SESSION LAWS

Enacted by the

FIFTY-SEVENTH LEGISLATURE IN SPECIAL SESSION

Held at Helena, the Seat of Government
September 13, 2002

Explanatory Note: Section 5-11-205, MCA, provides that new parts of existing statutes be printed in italics and that deleted provisions be shown as stricken.

COMPILED BY MONTANA LEGISLATIVE SERVICES DIVISION

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CHAPTER NO. 1

[HB 1]

AN ACT AMENDING CHAPTER 23, SPECIAL LAWS OF AUGUST 2002, FOR THE SOLE PURPOSE OF INSERTING AN IMMEDIATE EFFECTIVE DATE; AND PROVIDING AN IMMEDIATE EFFECTIVE DATE AND A RETROACTIVE APPLICABILITY DATE.

Be it enacted by the Legislature of the State of Montana:

Section 1. Chapter 23, Special Laws of August 2002, is amended to read:

"**Section 1.** Chapter 572, Laws of 2001, is amended to read:

"**Section 1. Short title.** [This act] may be cited as "The General Appropriations Act of 2001".

Section 2. First level expenditures. The agency and program appropriation tables in the legislative fiscal analyst narrative accompanying ~~this bill~~ *Chapter 572, Laws of 2001*, showing first level expenditures and *changes in [this act] to* funding for the 2003 biennium, are adopted as legislative intent.

Section 3. Severability. If any section, subsection, sentence, clause, or phrase of [this act] is for any reason held unconstitutional, the decision does not affect the validity of the remaining portions of [this act].

Section 4. Appropriation control. An appropriation item designated as "Biennial" may be spent in either year of the biennium. An appropriation item designated "Restricted" may be used during the biennium only for the purpose designated by its title and as presented to the legislature. An appropriation item designated "One Time Only" or "OTO" may not be included in the present law base for the 2005 biennium. The office of budget and program planning shall establish a separate appropriation on the statewide budgeting and accounting system for any item designated as "Biennial", "Restricted", "One Time Only", or "OTO". The office of budget and program planning shall establish at least one appropriation on the statewide budgeting and accounting system for any appropriation that appears as a separate line item in [this act].

Section 5. Program definition. As used in [this act], "program" has the same meaning as defined in 17-7-102, is consistent with the management and accountability structure established on the statewide budgeting and accounting system, and is identified as a major subdivision of an agency ordinally numbered with an arabic numeral.

Section 6. Personal services funding — 2005 biennium. (1) Except as provided in subsection (2), present law and new proposal funding budget requests for the 2005 biennium submitted under Title 17, chapter 7, part 1, by each executive, judicial, and legislative branch agency must include funding of first level personal services separate from funding of other expenditures. The funding of first level personal services by accounting entity or equivalent for each fiscal year must be shown at the fourth reporting level or equivalent in the budget request for the 2005 biennium submitted by October 30 to the legislative fiscal analyst by the office of budget and program planning.

(2) The provisions of subsection (1) do not apply to the Montana university system.

Section 7. Personal services line item. Funds appropriated for personal services or indicated in legislative intent as having been appropriated for

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personal services may not be expended under any other category except for contract services (expenditure account 62102) or for the early return to work program. Any transfer of funds from personal services to contract services is to be used to directly substitute for use of personal services. Any transfer for either contract services or for the early return to work program must be reported in writing to the legislative finance committee. The provisions of this section do not apply to the Montana university system *or to the disability services division in the department of public health and human services for the purposes of adjusting the disabled population between institution and residential settings.*

Section 8. Vacancy savings analysis. The legislature is concerned about the use of the concept of vacancy savings in establishing funding for personal services. It is the intent of the legislature that an analysis of vacancy savings be completed prior to the 2003 legislative session to include the consideration of alternative options for funding of personal services at an appropriate level. The legislative finance committee is requested to include this analysis as part of the House Bill No. 613 personal services study if House Bill No. 613 is passed and approved or to include the analysis in the committee work plan for the legislative fiscal division. The legislative finance committee is encouraged to work cooperatively with the governor's budget director in completing this analysis.

Section 9. FTE reduction. The number of FTE has been reduced for all positions in the executive branch (excluding the university system) that have been identified by the legislature as vacant for over 7 months and that are not seasonal, already filled, or newly classified . The reduction is inclusive in the number of FTE shown in the agency and program tables in the legislative fiscal analyst narrative accompanying this bill. The eliminated positions are not to be funded in the present law base budget submitted by the governor for the 2005 biennium. The Legislative Fiscal Division Fiscal Report shall include a table listing the position numbers of the FTE that are eliminated. The number of FTE eliminated by agency is as follows:

Department of Transportation	49.27
Department of Revenue	2.03
Department of Administration	4.84
Department of Public Health and Human Services	9.26
Department of Fish, Wildlife, and Parks	5.02
Department of Environmental Quality	7.75
Department of Livestock	1.00
Department of Natural Resources and Conservation	9.27
Department of Agriculture	1.00
Department of Commerce	2.00
Department of Justice	4.00
Department of Public Service Regulation	0.50
Department of Corrections	0.65
Department of Labor and Industry	7.25
Office of Public Instruction	1.00

Section 10. Goals, benchmarks, and objectives. Each department, the Montana university system, and, when appropriate, each division of each department shall place their respective specific and measurable goals, benchmarks, and objectives for each year of the 2003 biennium on their

respective internet websites or, when appropriate, on the state's internet website. On July 1, 2001, and again on July 1, 2002, each department and the Montana university system shall report progress on the appropriate website in meeting the goals, benchmarks, and objectives and what changes, if any, were made to ensure that those goals, benchmarks, and objectives are attained. *On October 1, 2002, each department and the Montana university system shall report to the legislative finance committee and on their respective websites their revised goals, benchmarks, and objectives to reflect specific actions taken and changes made to implement the reductions in expenditures ordered by the governor under the authority of 17-7-140 on June 28, 2002, and all budget reduction actions taken by the legislature in the August 2002 Special Session. Revised performance measures must:*

(1) include a specific list of what programs, services, or procedures are being revised, reduced, or eliminated from current levels of operation because of budget reductions and the reasons for the change;

(2) clearly state which programs or services are the highest priority and should be maintained and why they are the highest priority;

(3) clearly state which programs or services are the least critical and why they are a lower priority;

(4) clearly state the criteria used to prioritize programs in view of budget reductions; and

(5) clearly state the specific management actions taken to implement these budget reductions and program or service revisions.

Section 11. Report from governor's office on energy management efforts. The governor's office, in cooperation with the commissioner of higher education, shall provide a report to the 58th legislature that details the efforts of state agencies to address energy costs. The report must include but is not limited to energy management activities of the department of environmental quality, the department of administration, and the Montana university system. The report should enumerate data, activities, and recommendations in the following areas:

(1) projected savings and other benefits from the state building energy conservation program, including building commissioning projects;

(2) potential changes to the conservation program that would encourage agency participation;

(3) other energy conservation efforts of state agencies;

(4) changes needed to encourage state agencies to conserve energy that do not require expending money on energy conservation projects;

(5) other energy conservation options and funding proposals;

(6) progress on the utility bill monitoring pilot project and potential benefits coming from the project;

(7) state government efforts to more efficiently purchase natural gas and electricity, including any plans to include more state facilities under the natural gas term contract and efforts to aggregate state agency electricity demand; and

(8) other recommendations to the legislature that would improve state government energy management efforts.

Section 12. Accruals analysis — 2005 biennium. The legislative fiscal division shall include an analysis of accruals for budget base year fiscal year 2002 and shall include a summary table and narrative in the Legislative Fiscal

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Division 2005 Biennium Budget Analysis that provides a listing by agency of total accruals and the amount that is recommended to be removed from the base budget.

Section 13. Energy costs reserve. A total of $3.2 million must be set aside in the general fund for contingencies related to cost increases in electricity and natural gas expenditures by state government significantly above the amounts appropriated for this purpose in [this act] or to support litigation to secure affordable electricity or natural gas. The amount is classified as unreserved, designated general fund balance.

Section 14. Totals not appropriations. The totals shown in [this act] are for informational purposes only and are not appropriations.

Section 15. Effective date. [This act] is effective July 1, 2001.

Section 16. Appropriations. The following money is appropriated for the respective fiscal years:

	Fiscal 2002					Fiscal 2003					
General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total
				A. GENERAL GOVERNMENT AND TRANSPORTATION							
LEGISLATIVE BRANCH (1104)											
1. Legislative Services (20)											
4,255755	905,353	0	0	0	5,161,108	4,558,287	430,738	0	0	0	4,989,025
2. Legislative Committees and Activities (21) (Biennial)											
673,484	77,285	0	0	0	750,769	0	0	0	0	0	0
a. Health Care Access (Biennial/OTO)											
29,403	0	0	0	0	29,403	0	0	0	0	0	0
b. Northwest River Governance (Biennial/OTO)											
10,000	0	0	0	0	10,000	0	0	0	0	0	0
3. Fiscal Analysis and Review (27)											
1,041,785	0	0	0	0	1,041,785	1,086,461	0	0	0	0	1,086,461
a. Legislative Finance Committee Interim Studies (Restricted/Biennial)											
19,000	0	0	0	0	19,000	0	0	0	0	0	0
4. Audit and Examination (28)											
1,788,171	1,386,879	0	0	0	3,175,050	~~1,827,681~~	1,321,922	0	0	0	~~3,149,603~~
						1,670,095					*2,992,017*
Total											
7,817,598	2,369,517	0	0	0	10,187,115	~~7,472,429~~	1,752,660	0	0	0	~~9,225,089~~
						7,314,843					*9,067,503*

Item 4 includes a reduction in fiscal year 2003 of $16,197 in general fund money and represents the equivalent of 25% of office supplies expenditures funded with general fund money in fiscal year 2002. The agency may reallocate this reduction in funding among programs when developing fiscal year 2003 operating plans.

Item 4 includes a reduction of $66,667 in fiscal year 2003 of general fund money. This reduction is the equivalent of a 66.67% reduction in the fiscal year 2003 budget for equipment expenses. The agency may reallocate this reduction in funding among programs in its fiscal year 2003 operating plans.

Item 4 includes a reduction of $74,722 in fiscal year 2003 of general fund money. This reduction is the equivalent of a 1% reduction in the fiscal year 2003 budget for the legislative branch. The legislative branch may reallocate this reduction in funding among programs in its fiscal year 2003 operating plans.

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Fiscal 2002						Fiscal 2003					
General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total
CONSUMER COUNSEL (1112)											
1. Administration Program (01)											
0	1,006,011	0	0	0	1,006,011	0	1,008,068	0	0	0	1,008,068
a. Caseload Contingency Fund (Restricted)											
0	200,000	0	0	0	200,000	0	200,000	0	0	0	200,000
Total											
0	1,206,011	0	0	0	1,206,011	0	1,208,068	0	0	0	1,208,068
JUDICIARY (2110)											
1. Supreme Court Operations (01)											
2,955,903	1,150,000	363,725	0	0	4,469,628	~~2,973,254~~ *2,864,709*	1,075,000	363,725	0	0	~~4,411,979~~ *4,303,434*
a. Legislative Audit (Restricted/Biennial)											
26,757	0	0	0	0	26,757	0	0	0	0	0	0
b. Court-Appointed Special Advocate Program (Biennial)											
82,182	0	100,000	0	0	182,182	82,182	0	0	0	0	82,182
2. Boards and Commissions (02)											
244,559	0	0	0	0	244,559	274,901	0	0	0	0	274,901
3. Law Library (03)											
772,001	0	0	0	0	772,001	776,471	0	0	0	0	776,471
4. District Court Operations (04)											
4,853,964	0	0	0	0	4,853,964	4,877,311	0	0	0	0	4,877,311
a. SB 282 — Asbestos Court											
190,157	0	0	0	0	190,157	186,157	0	0	0	0	186,157
b. District Court Judges for Ravalli and Cascade Counties											
0	0	0	0	0	0	~~129,000~~ *273,239*	0	0	0	0	~~129,000~~ *273,239*

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Fiscal 2002						Fiscal 2003					
General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total
c. Startup Costs for New Judgeships (OTO)											
0	*0*	*0*	*0*	*0*	*0*	*7,898*	*0*	*0*	*0*	*0*	*7,898*
e *d.* State Assumption of District Courts (Restricted/Biennial)											
800,500	0	0	0	0	800,500	0	0	0	0	0	0
5. Water Courts Supervision (05)											
0	669,691	0	0	0	669,691	0	678,959	0	0	0	678,959
6. Clerk of Court (06)											
288,479	0	0	0	0	288,479	337,855	0	0	0	0	337,855
a. Equipment (OTO)											
3,500	0	0	0	0	3,500	0	0	0	0	0	0
Total											
10,218,002	1,819,691	463,725	0	0	12,501,418	~~9,637,131~~ *9,680,723*	1,753,959	363,725	0	0	~~11,754,815~~ *11,798,407*

Item 1 includes a reduction in fiscal year 2003 of $12,178 in general fund money and represents the equivalent of 25% of office supplies expenditures funded with general fund money in fiscal year 2002. The agency may reallocate this reduction in funding among programs when developing fiscal year 2003 operating plans.

Item 1 includes a reduction of $96,367 in fiscal year 2003 of general fund money. This reduction is the equivalent of a 1% reduction in the fiscal year 2003 budget for the judiciary. The judiciary may reallocate this reduction in funding among programs in its fiscal year 2003 operating plans.

Item 4a contains general fund money for an asbestos court. If federal funds are received for the purpose of funding a court to manage asbestos cases, the general fund appropriation in item 4a is reduced by a like amount.

Item 4b is contingent upon passage and approval of House Bill No. 214.

Item 4e *4d* is contingent upon passage and approval of House Bill No. 124.

MONTANA CHIROPRACTIC LEGAL PANEL (2115)

1. Legal Panel Operations (01)											
0	15,000	0	0	0	15,000	0	15,000	0	0	0	15,000

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Fiscal 2002						Fiscal 2003					
General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total
Total											
0	15,000	0	0	0	15,000	0	15,000	0	0	0	15,000
GOVERNOR'S OFFICE (3101)											
1. Executive Office Program (01)											
1,234,434	286,634	29,605	0	0	1,550,673	~~1,237,063~~ *1,174,331*	287,333	30,104	0	0	~~1,554,500~~ *1,491,768*
a. Legislative Audit (Restricted/Biennial)											
24,325	0	0	0	0	24,325	0	0	0	0	0	0
b. Extradition and Transportation of Prisoners											
177,724	0	0	0	0	177,724	178,936	0	0	0	0	178,936
c. Consensus Council Matching Funds for Grants (Biennial/OTO)											
75,000	0	0	0	0	75,000	~~75,000~~ *37,500*	0	0	0	0	~~75,000~~ *37,500*
d. Flathead Basin Commission — Flathead Valley Ground Water Quality Assessment (OTO)											
0	0	99,992	0	0	99,992	0	0	0	0	0	0
e. Office of Economic Development											
850,000	0	0	0	0	850,000	850,000	0	0	0	0	850,000
2. Mansion Maintenance Program (02)											
78,882	0	0	0	0	78,882	79,035	0	0	0	0	79,035
3. Air Transportation Program (03)											
175,409	16,000	0	0	0	191,409	176,700	16,000	0	0	0	192,700
4. Office of Budget and Program Planning (04)											
1,087,033	0	0	0	0	1,087,033	1,081,052	0	0	0	0	1,081,052
a. Legislative Audit (Restricted/Biennial)											
22,865	0	0	0	0	22,865	0	0	0	0	0	0
b. Video Projector and Computer (OTO)											

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Fiscal 2002						Fiscal 2003					
General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total
5,600	0	0	0	0	5,600	0	0	0	0	0	0
c. Energy Cost Contingency Account (Restricted/Biennial/OTO)											
0	868,751	387,533	0	0	1,256,284	0	0	0	0	0	0
5. Indian Affairs (05)											
112,204	0	0	0	0	112,204	112,583	0	0	0	0	112,583
a. Carryover Funds (Restricted)											
0	150,000	2,000,000	0	0	2,150,000	0	0	0	0	0	0
6. Lieutenant Governor (12)											
223,314	0	0	0	0	223,314	224,893	0	0	0	0	224,893
7. Citizens' Advocate Office (16)											
65,274	0	15,000	0	0	80,274	65,483	0	15,000	0	0	80,483
8. Mental Disabilities Board of Visitors (20)											
200,579	7,200	0	0	0	207,779	197,572	7,200	0	0	0	204,772
Total											
4,332,643	1,328,585	2,532,130	0	0	8,193,358	~~4,278,317~~ *4,178,085*	310,533	45,104	0	0	~~4,633,954~~ *4,533,722*

General fund money up to $51,000 for the 2003 biennium in item 1b not used for the extradition and transportation of prisoners may be used to purchase vans for county sheriffs and peace officers to transport prisoners.

The legislature recognizes that the cost for extradition and transportation of prisoners is dependent upon factors beyond the control of the agency and may exceed the appropriation provided. In that event, the agency will need to request a supplemental appropriation from the 2003 legislature to provide required extradition and transportation of prisoners.

Item 1 includes a reduction in fiscal year 2003 of $19,955 in general fund money and represents the equivalent of 25% of office supplies expenditures funded with general fund money in fiscal year 2002. The governor's office may reallocate this reduction in funding among programs when developing fiscal year 2003 operating plans.

Item 1 includes a reduction of $42,777 in fiscal year 2003 of general fund money. This reduction is the equivalent of a 1% reduction in the fiscal year 2003 budget for the governor's office. The governor's office may reallocate this reduction in funding among programs in its fiscal year 2003 operating plans.

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Fiscal 2002						Fiscal 2003					
General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total

Item 1b and the accompanying language are contingent upon passage and approval of Senate Bill No. 328.

If Senate Bill No. 445 is not passed and approved, the appropriation in item 1e is void and the appropriation in item 4c is increased by $1,700,000 in general fund money in fiscal year 2002.

Item 4c is a contingency biennial account to be managed by the office of budget and program planning to respond to contingencies related to cost increases in electricity and natural gas expenditures by state government significantly above the amounts appropriated in [this act]. Requests for use of this account must be analyzed by the office of budget and program planning and approved by the governor. Distribution of this money to state agencies must be proportional to the overall needs of state agencies relative to the total funds available. Approved expenditures must be reported to the legislative finance committee.

Item 5a is contingent upon passage and approval of House Bill No. 21. Funds in item 5a for the 2003 biennium are limited to the unspent balance of the 2001 appropriation of up to $150,000 in state special revenue and $2 million in federal special revenue.

COMMISSIONER OF POLITICAL PRACTICES (3202)

1. Administration (01)											
345,738	0	0	0	0	345,738	~~346,987~~ *340,248*	0	0	0	0	~~346,987~~ *340,248*
a. Legislative Audit (Restricted/Biennial)											
4,865	0	0	0	0	4,865	0	0	0	0	0	0
Total											
350,603	0	0	0	0	350,603	~~346,987~~ *340,248*	0	0	0	0	~~346,987~~ *340,248*

Item 1 includes a reduction in general fund money of $571 in fiscal year 2002 and $571 in fiscal year 2003. This reduction is the equivalent of a 25% reduction in fiscal year 2000 base budget travel expenses.

Item 1 includes a reduction in fiscal year 2003 of $3,270 in general fund money and represents the equivalent of 25% of office supplies expenditures funded with general fund money in fiscal year 2002.

Item 1 includes a reduction of $3,469 in fiscal year 2003 of general fund money. This reduction is the equivalent of a 1% reduction in the fiscal year 2003 budget for the office.

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	Fiscal 2002					Fiscal 2003					
General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total
OFFICE OF THE STATE AUDITOR (3401)											
1. Central Management (01)											
0	527,253	0	0	0	527,253	0	525,276	0	0	0	525,276
a. Legislative Audit (Restricted/Biennial)											
0	4,368	0	0	0	4,368	*0*	*0*	*0*	*0*	0	0
2. Insurance Program (03)											
0	2,404,683	0	0	0	2,404,683	0	2,418,935	0	0	0	2,418,935
a. Legislative Audit (Restricted/Biennial)											
0	19,219	0	0	0	19,219	0	0	0	0	0	0
b. Contract Examinations (Restricted)											
0	107,234	0	0	0	107,234	0	52,234	0	0	0	52,234
c. SB 373 — Licensing Captive Insurers (Restricted)											
0	20,000	0	0	0	20,000	0	20,000	0	0	0	20,000
d. HB 542 — Surplus Lines Fees (Restricted)											
0	52,115	0	0	0	52,115	0	49,615	0	0	0	49,615
3. Securities (04)											
334,571	190,212	0	0	0	524,783	~~336,923~~ *320,609*	190,269	0	0	0	~~527,192~~ *510,878*
a. Legislative Audit (Restricted/Biennial)											
3,689	1,844	0	0	0	5,533	0	0	*0*	*0*	*0*	*0*
b. Contract Examinations (Restricted)											
0	12,000	0	0	0	12,000	0	12,000	0	0	0	12,000
Total											
338,260	3,338,928	0	0	0	3,677,188	~~336,923~~ *320,609*	3,268,329	0	0	0	~~3,605,252~~ *3,588,938*

Item 2c is contingent upon passage and approval of Senate Bill No. 373.

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		Fiscal 2002						Fiscal 2003				
General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total

Item 3 includes a reduction of $9,149 in fiscal year 2002 and $9,181 in fiscal year 2003 of general fund money. The office may reallocate this reduction in funding among divisions when developing 2003 biennium operating plans. The office of budget and program planning shall provide a report that details reallocation to the legislative finance committee by October 15 of each fiscal year.

Item 3 includes a reduction in general fund money of $2,890 in fiscal year 2002 and $2,890 in fiscal year 2003. This reduction is the equivalent of a 10% reduction in fiscal year 2000 base budget travel expenses. The office may reallocate this reduction in funding among divisions when developing 2003 biennium operating plans.

Item 3 includes a reduction in fiscal year 2003 of $1,153 in general fund money and represents the equivalent of 25% of office supplies expenditures funded with general fund money in fiscal year 2002. The office of the state auditor may reallocate this reduction in funding among programs when developing fiscal year 2003 operating plans.

Item 3 includes a reduction of $3,369 in fiscal year 2003 of general fund money. This reduction is the equivalent of a 1% reduction in the fiscal year 2003 budget for the office of the state auditor. The office of the state auditor may reallocate this reduction in funding among programs in its fiscal year 2003 operating plans.

Item 3 includes a reduction in fiscal year 2003 of $11,792 in general fund money and represents the reductions ordered by the governor pursuant to 17-7-140.

DEPARTMENT OF TRANSPORTATION (5401)

1. General Operations Program (01)											
0	16,468,534	1,249,771	0	0	17,718,305	0	16,536,844	1,183,602	0	0	17,720,446
a. Legislative Audit (Restricted/Biennial)											
0	109,461	0	0	0	109,461	0	0	0	0	0	0
b. General Operations One-Time Costs (OTO)											
0	457,500	0	0	0	457,500	0	200,000	0	0	0	200,000
2. Construction Program (02) (Biennial)											
0	71,531,203	296,588,388	0	0	368,119,591	0	74,292,575	305,871,704	0	0	380,164,279
a. Construction Program One-Time Costs (OTO)											
0	53,000	120,000	0	0	173,000	0	0	0	0	0	0
3. Maintenance Program (03) (Biennial)											
0	75,870,412	5,090,609	0	0	80,961,021	0	76,230,890	5,090,609	0	0	81,321,499
a. Maintenance Program One-Time Costs (OTO)											

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	Fiscal 2002					Fiscal 2003					
General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total
0	167,700	0	0	0	167,700	0	0	0	0	0	0
4. Motor Carrier Services Division (22)											
0	4,971,167	0	0	0	4,971,167	0	4,994,990	0	0	0	4,994,990
a. Mobile Officer Vehicle Enforcement Computers (OTO)											
0	6,200	0	0	0	6,200	0	0	0	0	0	0
5. Aeronautics Program (40)											
0	752,611	112,500	0	0	865,111	0	767,054	85,500	0	0	852,554
a. Airport Development Grants (Biennial)											
0	750,000	0	0	0	750,000	0	0	0	0	0	0
b. Airport Pavement Preservation Grants (Biennial)											
0	250,000	0	0	0	250,000	0	0	0	0	0	0
c. Federal Airport Improvement Grants (Biennial)											
0	16,667	300,000	0	0	316,667	0	0	0	0	0	0
6. Transportation Planning Division (50)											
0	2,121,160	10,719,595	0	0	12,840,755	0	1,934,325	13,168,607	0	0	15,102,932
a. Software and Field Data Collection (Biennial/OTO)											
0	60,000	240,000	0	0	300,000	0	0	0	0	0	0
b. Statewide Truck Activity Reporting System (OTO)											
0	173,212	573,068	0	0	746,280	0	115,323	381,544	0	0	496,867
c. Transportation of Seniors and Persons With Disabilities											
0	171,093	0	0	0	171,093	0	347,318	0	0	0	347,318
Total											
0	173,929,920	314,993,931	0	0	488,923,851	0	175,419,319	325,781,566	0	0	501,200,885

The department may adjust appropriations in the construction, maintenance, and transportation planning programs between state special and federal special revenue fund types if the total state special revenue authority for these programs is not increased by more than 10% of the total appropriations established by the legislature for each program. All transfers between fund types must be fully explained and justified by budget documents submitted to the office of budget and program planning, and all fund transfers of more than $1 million in any 30-day period must be communicated to the legislative finance committee in a written report.

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	Fiscal 2002					Fiscal 2003					
General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total

All federal special revenue appropriations in the department are biennial.

Item 2 includes a total of $63,690 for the 2003 biennium for the Montana natural resources information system. Quarterly payments must be made upon receipt of the bills from the state library, up to the total amount appropriated.

All appropriations in the construction program are biennial.

All appropriations in the maintenance program are biennial.

Item 5 includes $4,000 of state special revenue in fiscal year 2002 and $4,000 of state special revenue in fiscal year 2003 that are contingent upon passage and approval of House Bill No. 430.

Item 5a includes $300,000 of state special revenue in fiscal year 2002 that is contingent upon passage and approval of Senate Bill No. 280.

All appropriations in the transportation planning program are biennial.

Item 6c is contingent upon passage and approval of Senate Bill No. 448.

DEPARTMENT OF REVENUE (5801)

1. Director's Office (01)											
2,315,882	300	800	30,068	0	2,347,050	~~2,326,931~~ *2,083,025*	0	0	30,643	0	~~2,357,574~~ *2,113,668*
a. Legislative Audit (Restricted/Biennial)											
131,353	0	0	0	0	131,353	0	0	0	0	0	0
~~b. SB 512 Impose Electrical Energy Excess Revenue Tax (Restricted)~~											
~~123,357~~	~~0~~	~~0~~	~~0~~	~~0~~	~~123,357~~	~~124,856~~	~~0~~	~~0~~	~~0~~	~~0~~	~~124,856~~
~~c. SB 512 Legal and Litigation Expenses (Restricted/Biennial)~~											
~~150,000~~	~~0~~	~~0~~	~~0~~	~~0~~	~~150,000~~	~~0~~	~~0~~	~~0~~	~~0~~	~~0~~	~~0~~
~~d. SB 512 Personal Computers and Computer Equipment(Restricted/OTO)~~											
~~19,000~~	~~0~~	~~0~~	~~0~~	~~0~~	~~19,000~~	~~0~~	~~0~~	~~0~~	~~0~~	~~0~~	~~0~~
2. Information Technology (02)											

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Fiscal 2002						Fiscal 2003					
General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total
2,154,374	0	188,941	70,320	0	2,413,635	2,261,282	0	194,652	71,666	0	2,527,600
3. Resource Management (05)											
1,498,751	0	0	1,085,594	0	2,584,345	1,526,552	0	0	1,090,060	0	2,616,612
4. Customer Service and Information Practices (06)											
3,715,801	228,844	1,032,135	749,075	0	5,725,855	~~3,737,041~~ *3,919,399*	232,754	1,042,210	739,891	0	~~5,751,896~~ *5,934,254*
a. Unclaimed Property Auditor (OTO)											
0	43,931	0	0	0	43,931	0	44,098	0	0	0	44,098
5. Compliance Valuation and Resolution (08)											
17,710,137	186,096	1,079,011	0	0	18,975,244	~~17,790,775~~ *18,461,899*	186,433	1,130,535	0	0	~~19,107,743~~ *19,778,867*
a. Salary Upgrades for Auditors (Biennial)											
208,144	0	0	0	0	208,144	0	0	0	0	0	0
~~b. SB 512 Impose Electrical Energy Excess Revenue Tax (Restricted)~~											
~~193,720~~	~~0~~	~~0~~	~~0~~	~~0~~	~~193,720~~	~~105,845~~	~~0~~	~~0~~	~~0~~	~~0~~	~~105,845~~
~~c. SB 512 Personal Computers (Restricted/OTO)~~											
~~6,000~~	~~0~~	~~0~~	~~0~~	~~0~~	~~6,000~~	~~0~~	~~0~~	~~0~~	~~0~~	~~0~~	~~0~~
Total											
~~28,226,519~~ *27,734,442*	459,171	2,300,887	1,935,057	0	~~32,921,634~~ *32,429,557*	~~27,963,282~~ *28,252,157*	463,285	2,367,397	1,932,260	0	~~33,726,224~~ *33,015,099*

Liquor division proprietary funds necessary to maintain adequate inventories, pay freight charges, and transfer profit and taxes to appropriate accounts are appropriated to the department in amounts not to exceed $64,200,950 in fiscal year 2002 and $67,857,880 in fiscal year 2003.

Item 1 includes a reduction of $2,200 in fiscal year 2003 of general fund money. This reduction is the equivalent of a 66.67% reduction in the fiscal year 2003 budget for equipment expenses. The agency may reallocate this reduction in funding among programs in its fiscal year 2003 operating plans.

Item 1 includes a reduction of $276,423 in fiscal year 2003 of general fund money. This reduction is the equivalent of a 1% reduction in the fiscal year 2003 budget for the agency. The agency may reallocate this reduction in funding among programs in its fiscal year 2003 operating plans.

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			Fiscal 2002						Fiscal 2003			
General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total

~~Items 1b, 1c, 1d, 5b, and 5c are contingent upon passage and approval of Senate Bill No. 512.~~

Items 1, 4, and 5 include increases totaling $813,784 in general fund money in fiscal year 2003 to fund 13.3 FTE compliance staff and to eliminate vacancy savings associated with 6 FTE existing compliance positions.

Item 4 includes a reduction of $558,000 in general fund money in fiscal year 2002 and $558,000 in fiscal year 2003 and an increase in proprietary funds of $514,100 in fiscal year 2002 and $514,100 in fiscal year 2003. These reductions and increases are contingent upon passage and approval of House Bill No. 399.

Item 5 includes a reduction in general fund money of $15,066 in fiscal year 2002 and $15,066 in fiscal year 2003. This reduction is the equivalent of a 3% reduction in fiscal year 2000 base budget travel expenses. The department may reallocate this reduction in funding among divisions when developing 2003 biennium operating plans.

Item 5 includes reductions of $54,934,392 of general fund money in fiscal year 2002 and of $54,934,392 of general fund money in fiscal year 2003 that are contingent upon passage and approval of House Bill No. 124.

Item 5 includes a reduction in fiscal year 2003 of $40,585 in general fund money and represents the equivalent of 25% of office supplies expenditures funded with general fund money in fiscal year 2002. The department may reallocate this reduction in funding among programs when developing fiscal year 2003 operating plans.

The department shall provide status reports on the POINTS system to the revenue and taxation interim committee at each regularly scheduled committee meeting. The status reports must include work plan benchmark updates, progress on fixing mission-critical and nonmission-critical defects, and the status of implementing and operating all phases of the system.

DEPARTMENT OF ADMINISTRATION (6101)

1. Accounting and Management Support Program (03)											
1,070,018	5,057	64,315	41,053	0	1,180,443	~~1,076,779~~ *1,018,258*	5,057	62,451	41,224	0	~~1,185,511~~ *1,126,990*
a. Legislative Audit (Restricted/Biennial)											
53,571	0	0	0	0	53,571	0	0	0	0	0	0
b. Actuarial Study — Police Retirement Fund (Restricted/Biennial)											
2,450	0	0	0	0	2,450	0	0	0	0	0	0
c. Accounting Bureau Contracted Services (Biennial/OTO)											
100,000	0	0	0	0	100,000	0	0	0	0	0	0

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Fiscal 2002						Fiscal 2003					
General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total
d. Special Purpose District Reports											
0	0	0	0	0	0	28,446	0	0	0	0	28,446
e. Local Government Services Division											
422,204	0	0	0	0	422,204	423,300	0	0	0	0	423,300
f. Consumer Affairs Division											
266,248	74,505	0	0	0	340,753	266,117	74,503	0	0	0	340,620
g. Telemarketing/Lemon Law Programs Fund Switch (Restricted/OTO)											
56,354	0	0	0	0	56,354	56,354	0	0	0	0	56,354
2. Architecture and Engineering Program (04)											
0	1,137,916	0	0	0	1,137,916	0	1,147,932	0	0	0	1,147,932
a. Legislative Audit (Restricted/Biennial)											
0	1,635	0	0	0	1,635	0	0	0	0	0	0
3. Procurement and Printing Division (06)											
515,947	0	0	0	0	515,947	518,826	0	0	0	0	518,826
4. Information Services Division (07)											
127,593	0	800,000	0	0	927,593	126,588	0	0	0	0	126,588
a. Legislative Audit (Restricted/Biennial)											
794	0	0	0	0	794	0	0	0	0	0	0
5. General Services Program (08)											
394,409	0	0	0	933,055	1,327,464	401,439	0	0	0	933,055	1,334,494
6. Banking and Financial Division (14)											
0	1,485,063	0	0	0	1,485,063	0	1,490,815	0	0	0	1,490,815
a. Legislative Audit (Restricted/Biennial)											
0	2,821	0	0	0	2,821	0	0	0	0	0	0
7. Montana State Lottery (15)											
0	0	0	8,574,656	0	8,574,656	0	0	0	~~8,904,330~~ *8,714,330*	0	~~8,904,330~~ *8,714,330*
a. Legislative Audit (Restricted/Biennial)											

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Fiscal 2002						Fiscal 2003					
General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total
0	0	0	8,265	0	8,265	0	0	0	0	0	0
b. Online Terminals (OTO)											
0	0	0	345,000	0	345,000	0	0	0	0	0	0
8. State Personnel Division (23)											
1,092,389	26,600	0	0	0	1,118,989	1,095,102	27,400	0	0	0	1,122,502
9. State Tax Appeal Board (37)											
273,523	0	0	0	0	273,523	275,231	0	0	0	0	275,231
Total											
4,375,500	2,733,597	864,315	8,968,974	933,055	17,875,441	~~4,268,182~~ *4,209,661*	2,745,707	62,451	~~8,945,554~~ *8,755,554*	933,055	~~16,954,049~~ *16,706,428*

For the data network rate, all increases over a rate of $64.59 are one time only. The executive must use $64.59 as the base level and justify all increases requested for the 2005 biennium over this level.

Item 1 includes a reduction in fiscal year 2003 of $11,794 in general fund money and represents the equivalent of 25% of office supplies expenditures funded with general fund money in fiscal year 2002. The department may reallocate this reduction in funding among programs when developing fiscal year 2003 operating plans.

Item 1 includes a reduction in general fund money of $4,122 in fiscal year 2002 and $4,122 in fiscal year 2003. This reduction is the equivalent of an 8% reduction in fiscal year 2000 base budget travel expenses. The department may reallocate this reduction in funding among divisions when developing 2003 biennium operating plans.

Item 1 includes a reduction of $4,049 in fiscal year 2003 of general fund money. This reduction is the equivalent of a 66.67% reduction in the fiscal year 2003 budget for equipment expenses. The agency may reallocate this reduction in funding among programs in its fiscal year 2003 operating plans.

Item 1 includes a reduction of $42,678 in fiscal year 2003 of general fund money. This reduction is the equivalent of a 1% reduction in the fiscal year 2003 budget for the agency. The agency may reallocate this reduction in funding among programs in its fiscal year 2003 operating plans.

Items 1e, 1f, 1g, 6, 6a, 7, 7a, and 7b and $1,519 of general fund money in fiscal year 2002 in item 1a are contingent upon passage and approval of Senate Bill No. 445.

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Fiscal 2002						Fiscal 2003					
General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total

The department is appropriated in each of the fiscal years 2002 and 2003 up to $500,000 of state special revenue that is deposited in the account established for the purpose of processing charter applications and for the chartering, examination, and regulation of each foreign capital depository that obtains a charter under the provisions of 32-8-205.

The department is appropriated up to $56,354 in state special revenue authority in each year of the biennium for operations within the telemarketing and lemon law programs and shall seek and use state special revenue received from consumer affairs' settlements as authorized by a district court order to offset and minimize use of the general fund money within the telemarketing and lemon law programs, as provided in 17-2-108.

The department shall report to the 2003 legislature on the status and results related to the purchase and placement of additional online terminals funded in item 7b.

Item 8 includes a reduction of $21,490 in fiscal year 2002 and $21,564 in fiscal year 2003 of general fund money. The department may reallocate this reduction in funding among divisions when developing 2003 biennium operating plans. The office of budget and program planning shall provide a report that details reallocation to the legislative finance committee by October 15 of each fiscal year.

APPELLATE DEFENDER COMMISSION (6102)

1. Appellate Defender (01)											
0	177,534	0	0	0	177,534	~~178,901~~ *176,575*	0	0	0	0	~~178,901~~ *176,575*
Total											
0	177,534	0	0	0	177,534	~~178,901~~ *176,575*	0	0	0	0	~~178,901~~ *176,575*

Item 1 includes an increase of $178,901 of general fund money in fiscal year 2003 and a reduction of $178,901 of state special revenue in fiscal year 2003 that are contingent upon passage and approval of House Bill No. 124.

Item 1 includes a reduction in fiscal year 2003 of $537 in general fund money and represents the equivalent of 25% of office supplies expenditures funded with general fund money in fiscal year 2002.

Item 1 includes a reduction of $1,789 in fiscal year 2003 of general fund money. This reduction is the equivalent of a 1% reduction in the fiscal year 2003 budget for the commission.

TOTAL SECTION A

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	Fiscal 2002					Fiscal 2003				
General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total
~~55,660,125~~	187,377,954	321,154,988	10,904,031	933,055	~~576,030,153~~	~~54,483,153~~	186,936,860	328,620,243	~~10,877,814~~	933,055	~~581,850,124~~
55,167,048					*575,537,076*	*54,472,901*			*10,687,814*		*581,650,873*

Fiscal 2002						Fiscal 2003					
General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total
					B. HEALTH AND HUMAN SERVICES						
DEPARTMENT OF PUBLIC HEALTH AND HUMAN SERVICES (6901)											
1. Public Assistance (02)											
21,740,259	1,127	135,599,150	0	0	157,340,536	22,040,543	1,129	138,605,750	0	- 0	160,647,422
a. FAIM II R — Parents as Scholars (Biennial)											
0	0	1,331,183	0	0	1,331,183	0	0	0	0	0	0
b. FAIM II R — Tribal Projects (Restricted/Biennial)											
0	0	2,489,360	0	0	2,489,360	0	0	0	0	0	0
c. FAIM II R — Tribal NEW (Biennial)											
0	0	1,139,093	0	0	1,139,093	0	0	1,116,468	0	0	1,116,468
d. FAIM II R — Nontraditional Job Training (Biennial)											
0	0	841,394	0	0	841,394	0	0	0	0	0	0
e. FAIM II R —Nontraditional Job Training — Tribal (Restricted/Biennial)											
0	0	989,875	0	0	989,875	0	0	0	0	0	0
f. FAIM II R — Nontraditional Job Training — Nontribal (Biennial)											
0	0	494,937	0	0	494,937	0	0	0	0	0	0
g. FAIM II R — Assessment Services — Intensive Case Management (Biennial)											
0	0	1,092,974	0	0	1,092,974	0	0	1,071,267	0	0	1,071,267
h. FAIM II R — Chemical Dependency Home (Biennial)											
0	0	629,560	0	0	629,560	0	0	0	0	0	0
i. FAIM II R — Learning Disability Services OPI/Tribal Colleges (Biennial)											
0	0	593,924	0	0	593,924	0	0	0	0	0	0
j. FAIM II R — Mental Health Services (Biennial)											
0	0	494,937	0	0	494,937	0	0	0	0	0	0
k. FAIM II R — Family Drug Court (Biennial)											
0	0	395,950	0	0	395,950	0	0	0	0	0	0
l. FAIM II R — Low-Income Housing (Biennial)											

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Fiscal 2002						Fiscal 2003					
General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total
0	0	~~3,464,561~~	0	0	~~3,464,561~~	0	0	0	0	0	0
		700,000			*700,000*						
m. FAIM II R — Transportation (Biennial)											
0	0	791,899	0	0	791,899	0	0	0	0	0	0
n. FAIM II R — Additional Month Grant for Working Families (Biennial)											
0	0	1,228,979	0	0	1,228,979	0	0	1,204,570	0	0	1,204,570
o. FAIM II R — Emergency Supportive Services for Working Families (Biennial)											
0	0	1,025,510	0	0	1,025,510	0	0	274,209	0	0	274,209
p. FAIM II R — School Breakfast Program (Biennial)											
0	0	178,178	0	0	178,178	0	0	0	0	0	0
q. FAIM II R — Individual Development Accounts (Biennial)											
0	0	138,742	0	0	138,742	0	0	135,986	0	0	135,986
r. FAIM II R — Children as Scholars (Head Start) (Biennial)											
0	0	1,979,874	0	0	1,979,874	0	0	0	0	0	0
s. FAIM II R — TEAMS Reprocurement/Enhancements (Biennial)											
0	0	989,875	0	0	989,875	0	0	485,107	0	0	485,107
t. High-Wage, High-Skill Training (Restricted/Biennial)											
0	0	494,937	0	0	494,937	0	0	485,108	0	0	485,108
u. Adult Basic Education (Restricted)											
0	0	195,000	0	0	195,000	0	0	195,000	0	0	195,000
v. Children's Trust Fund (Biennial)											
0	0	250,000	0	0	250,000	0	0	250,000	0	0	250,000
w. TANF Plus Performance Bonus (Restricted)											
0	*0*	*0*	*0*	*0*	*0*	*0*	*0*	*2,276,700*	*0*	*0*	*2,276,700*
2. Child and Family Services Division (03)											
20,339,215	1,269,954	23,954,881	0	0	45,564,050	21,541,204	1,336,670	24,109,036	0	0	46,986,910
a. Computer Hardware (OTO)											
49,800	0	33,200	0	0	83,000	123,504	0	82,336	0	0	205,840

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Fiscal 2002						Fiscal 2003					
General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total
b. Community Collaboration Project and FTE (Biennial/OTO)											
25,000	0	3,025,000	0	0	3,050,000	25,000	0	25,000	0	0	50,000
c. Big Brothers Big Sisters (OTO)											
25,000	0	0	0	0	25,000	25,000	0	0	0	0	25,000
d. In-Home Services (Restricted)											
100,000	0	0	0	0	100,000	0	0	0	0	0	0
3. Director's Office (04)											
1,134,318	1,198,077	1,726,992	0	0	4,059,387	1,141,783	1,259,907	1,732,421	0	0	4,134,111
a. Deputy Director (Restricted)											
37,000	15,750	47,250	0	0	100,000	37,000	15,750	47,250	0	0	100,000
4. Child Support Enforcement Division (05)											
225,000	2,798,222	6,242,600	0	0	9,265,822	225,000	2,812,929	6,271,998	0	0	9,309,927
a. Voice Response Unit Enhancements (OTO)											
0	10,200	19,800	0	0	30,000	0	0	0	0	0	0
b. SEARCHS — Level of Effort Increase (Biennial/OTO)											
0	209,104	405,908	0	0	615,012	0	0	0	0	0	0
c. Financial Institutions Data Match (Restricted)											
0	51,000	99,000	0	0	150,000	0	51,000	99,000	0	0	150,000
d. Cost Study — Raising a Child in Montana (Restricted/OTO)											
0	8,621	113,793	0	0	122,414	0	0	0	0	0	0
5. Health Policy and Services Division (07)											
63,683,731	7,188,743	233,165,988	0	0	304,038,462	68,017,693	7,780,885	248,236,170	0	0	324,034,748
a. Assistance to Montanans Exposed to Asbestos (Restricted/OTO)											
18,500	0	0	0	0	18,500	18,500	0	0	0	0	18,500
b. Medicaid Provider Rate Increases (RBRVS)											
252,524	0	678,614	0	0	931,138	506,681	0	1,371,305	0	0	1,877,986
c. Cardiovascular Grant											
0	0	260,902	0	0	260,902	0	0	237,768	0	0	237,768

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Fiscal 2002						Fiscal 2003					
General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total
d. Fiber Optic Rural TeleHealth Equipment (Restricted/Biennial/OTO)											
200,000	0	0	0	0	200,000	0	0	0	0	0	0
e. HIV/AIDS Treatment and Coverage (Restricted/Biennial)											
84,010	0	0	0	0	84,010	0	0	0	0	0	0
6. Quality Assurance Division (08)											
2,006,639	219,622	4,957,197	0	0	7,183,458	2,025,415	209,982	4,980,608	0	0	7,216,005
a. Contracted Licensure Services (OTO)											
58,737	0	0	0	0	58,737	58,862	0	0	0	0	58,862
7. Operations and Technology Division (09)											
11,430,755	1,530,252	15,881,424	0	0	28,842,431	~~11,302,569~~ *9,387,513*	2,111,463	16,329,740	0	0	~~29,643,772~~ *27,828,716*
a. Legislative Audit (Restricted/Biennial)											
154,465	37,800	151,200	0	0	343,465	0	0	0	0	0	0
8. Disability Services Division (10)											
42,100,426	97,354	53,417,647	0	0	95,615,427	~~42,214,056~~ *40,248,857*	~~97,354~~ *2,062,553*	53,722,089	0	0	96,033,499
a. Developmental Disabilities Program Federal Funds (Biennial)											
0	0	4,000,000	0	0	4,000,000	0	0	0	0	0	0
b. Movement From Institutions to Community Settings (OTO)											
1,400,277	0	0	0	0	1,400,277	1,400,224	0	0	0	0	1,400,224
c. Direct Care Worker Wage Parity (Restricted)											
1,551,313	0	1,496,488	0	0	3,047,801	2,445,300	0	2,364,721	0	0	4,810,021
9. Senior and Long-Term Care Division (22)											
44,035,794	6,265,504	135,666,053	0	0	185,967,351	45,575,083	7,142,437	142,244,588	0	0	194,962,108
a. One-Time Payments to Nursing Homes for Medicaid Services											
0	1,350,000	3,627,876	0	0	4,977,876	0	1,625,000	4,397,980	0	0	6,022,980
b. Nursing Home and Community Services Improvements (OTO)											
0	162,720	437,280	0	0	600,000	0	161,880	438,120	0	0	600,000

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	Fiscal 2002					Fiscal 2003					
General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total
c. Personal Assistant Wage Increases											
401,931	0	1,080,114	0	0	1,482,045	638,676	0	1,728,544	0	0	2,367,220
d. Additional Federal Special Revenue											
0	0	1,000,000	0	0	1,000,000	0	0	1,000,000	0	0	1,000,000
e. Maintain Community Services for Elderly and Physically Disabled (Restricted)											
0	*0*	*0*	*0*	*0*	*0*	*97,191*	*0*	*0*	*0*	*0*	*97,191*
10. Addictive and Mental Disorders Division (33)											
49,801,020	6,152,612	70,643,821	0	0	126,597,453	~~51,713,723~~ *50,713,723*	~~6,590,808~~ *7,590,808*	75,394,948	0	0	133,699,479
a. Community Incentive/State Hospital (Restricted/Biennial/OTO)											
1,196,553	0	0	0	0	1,196,553	1,196,553	0	0	0	0	1,196,553
b. Basic Mental Health Services for Children (Restricted)											
647,952	0	0	0	0	647,952	671,928	0	0	0	0	671,928
c. Regional Mental Health System Planning (Restricted/Biennial)											
208,531	0	278,041	0	0	486,572	208,530	0	278,040	0	0	486,570
d. Olmstead Planning/Implementation (Restricted)											
0	0	20,000	0	0	20,000	0	0	20,000	0	0	20,000
e. Intergovernmental Transfer — Mental Health Services											
0	106,155	285,273	0	0	391,428	0	108,564	293,824	0	0	402,388
f. Intergovernmental Transfer — Chemical Dependency (Biennial)											
0	250,000	671,829	0	0	921,829	0	257,000	695,557	0	0	952,557
g. Law Enforcement/Judicial Training — Mental Illness (Restricted)											
42,219	0	25,332	0	0	67,551	42,324	0	25,395	0	0	67,719
h. Federal Community Incentive Grant — Chemical Dependency (OTO)											
0	0	3,594,483	0	0	3,594,483	0	0	3,594,483	0	0	3,594,483
i. SB 107 — Teleconferencing During Mental Health Proceedings											
7,800	0	0	0	0	7,800	8,190	0	0	0	0	8,190
j. Maintain Mental Health Day Treatment for Children (Restricted)											

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Fiscal 2002						Fiscal 2003					
General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total
0	*0*	*0*	*0*	*0*	*0*	*0*	*258,736*	*0*	*0*	*0*	*258,736*
k. Maintain Lower Medicaid Copayments											
0	*0*	*0*	*0*	*0*	*0*	*0*	*350,000*	*0*	*0*	*0*	*350,000*
Total											
262,958,769	28,922,817	~~723,837,878~~	0	0	~~1,015,719,464~~	~~273,103,341~~	~~31,562,758~~	~~733,544,386~~	0	0	~~1,038,210,485~~
		721,073,317			*1,012,954,903*	*268,420,277*	*35,136,693*	*735,821,086*			*1,039,378,056*

The department shall provide the following information by program to the children, families, health, and human services interim committee and to the legislative finance committee by August 1, 2002:

(1) rates paid by each program for comparable services; and

(2) entry level and average hourly wage and benefit rates paid by community providers for direct care workers and group home employees.

The information must specify how the data was gathered and whether and how the department verified the data and must be presented to allow evaluation among comparable services and jobs.

~~Funds appropriated for grants or benefits and claims or indicated in legislative intent as having been appropriated for grants or benefits and claims may be expended only as grants or benefits and claims. The office of budget and program planning may authorize a transfer of appropriation authority from grants or benefits and claims to another category of expenditure under one of the following conditions:~~

~~(1) the department certifies to the office of budget and program planning that federal law or regulations require that funds appropriated in grants or benefits and claims must be expended in a different category of expenditure; or~~

~~(2) the department certifies to the office of budget and program planning that there will be savings if funds appropriated in grants or benefits and claims are transferred and expended in another category of expenditure~~.

~~The office of budget and program planning shall report to the legislative finance committee on transfers approved subject to these two conditions.~~

The department shall report to the legislative finance committee and the children, families, health, and human services interim committee at every meeting of each committee:

(1) the actual amount of federal temporary assistance for needy families (TANF) block grant funds expended in the current biennium;

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	Fiscal 2002						Fiscal 2003					
General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total

(2) the actual amount of TANF block grant maintenance of effort funds that have been expended in the current biennium;

(3) the balance of previous fiscal years' TANF block grant funds that remain unexpended; and

(4) the balance of the current fiscal year federal TANF block grant funds that remain unexpended.

The department shall use unexpended previous year federal TANF block grant funds to provide benefits and services that meet the federal definition of assistance. Current year federal TANF block grant funds must be used to fund benefits and services that meet the federal definition of assistance only after all available previous years' federal TANF block grant funds have been expended.

The office of budget and program planning may proportionally reduce the funding in items 1a through *1k, items 1m* through 1t, and item 1v if any of the following conditions exist:

(1) the department certifies to the office of budget and program planning that the balance of unexpended TANF funds on June 30, 2001, is less than $30 million;

(2) actual or projected cash assistance expenditures are greater than $24,067,328 in fiscal year 2002 or $23,763,854 in fiscal year 2003;

(3) the amount of TANF grant funds awarded to Montana by congress is reduced below the level anticipated by the legislature; or

(4) the department certifies to the office of budget and program planning that the reduction is necessary in order to maintain public assistance programs that were supported by federal TANF and state TANF maintenance of effort funds in fiscal year 2001.

If the TANF block grant funds report given at the March 2002 legislative finance committee meeting indicates that there are FAIM phase II R dollars unexpended and no plan is in place to expend the remaining dollars, there is appropriated up to $1.5 million of these unexpended funds for the summer youth employment program in the 2003 biennium.

Item 1 includes increases of $3,852,988 of general fund money in fiscal year 2002 and of $4,006,121 of general fund money in fiscal year 2003 and reductions of $3,356,606 of state special revenue in fiscal year 2002 and of $3,376,187 of state special revenue in fiscal year 2003 that are contingent upon passage and approval of House Bill No. 124.

Funds in item 1 include $68,422 in fiscal year 2002 and $69,606 in fiscal year 2003 that the department shall use to reimburse the Montana department of corrections, Montana correctional enterprises, for costs incurred to operate the Montana food bank network canning and wild game processing facility.

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	Fiscal 2002						Fiscal 2003					
General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total

Funds included in items 1b and 1e may be used only to fund tribal projects and to provide nontraditional job training to an enrolled tribal member of a federally recognized tribe whose reservation lies within the exterior boundaries of the Montana reservations and to the Little Shell band of Chippewa if the Little Shell band of Chippewa becomes a federally recognized tribe.

Funds in item 1b may be used to fund head start services for tribal members. Tribal members may not access services supported by funds in item 1r because funding for tribal head start projects has been included in item 1b.

The department shall transfer funds in item 1l to the Montana board of housing revolving loan account to fund eligible activities under the federal TANF block grant. The timing and amount of the transfer must comply with federal regulations governing the expenditure and transfer of TANF funds.

Funds included in item 1t may be used only to develop programs for high-wage and high-skill training for single parents, persons who are economically disadvantaged, and displaced homemakers.

Funds included in item 1u may be used only to provide adult basic education services.

The department shall transfer funds in item 1v to the children's trust fund to fund eligible child abuse and neglect prevention activities.

Projects funded in items 1a, 1d, 1f, 1g, 1h, 1i, 1j, 1k, 1l, 1m, 1n, 1o, 1p, 1q, 1r, 1s, 1t, and 1u are considered approved special projects related to welfare reform for the purpose of implementation of 53-4-210. Prior to the expenditure of these funds, the department shall provide notice both verbally and in writing to tribes that have implemented a federally approved tribal family assistance plan that funding for special projects is available. Tribes that operate a tribal family assistance plan may receive the funds in these items, and the department may award all or a portion of these funds to tribes that operate tribal family assistance plans as allowable within federal regulations.

Funds included in item 1w may be used only to provide TANF WoRC contracts and supportive services and child-care services.

Item 2 includes increases of $2,206,194 of general fund money in fiscal year 2002 and of $2,241,893 of general fund money in fiscal year 2003 and reductions of $2,172,078 of state special revenue in fiscal year 2002 and of $2,135,314 of state special revenue in fiscal year 2003 that are contingent upon passage and approval of House Bill No. 124.

Funds in item 2d may be used only to support the costs of in-home services for families in the child welfare system. The department estimates that 25 families or 50 children will be served with this funding and that 80% of the families served will not enter the foster care system. If the department achieves this goal, the estimated increase in the foster care caseload will decrease from 3% to 2%. Any savings realized because of a lower than anticipated caseload increase may be used by the department to expand the provision of in-home services or other services within the child welfare system.

Item 3 includes $1,482,291 in fiscal year 2002 and $1,482,748 in fiscal year 2003 for the tobacco prevention and control program. It is the intent of the legislature that the interagency coordinating council on prevention administer the tobacco control and prevention program.

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	Fiscal 2002						Fiscal 2003					
General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total

Item 3 includes increases of $93,333 of general fund money in fiscal year 2002 and of $96,915 of general fund money in fiscal year 2003 and reductions of $90,463 of state special revenue in fiscal year 2002 and of $91,028 of state special revenue in fiscal year 2003 that are contingent upon passage and approval of House Bill No. 124.

Item 3 includes funding for 5 FTE above the level funded by the 2001 legislature for the purpose of establishing a departmentwide refinancing unit. The cost of the FTE and any supporting contracting efforts must be supported from anticipated savings from the refinancing of social worker case management services and maximizing of federal funding in the child and family services division. The department shall report on the progress of its refinancing efforts periodically to the office of budget and program planning, legislative finance committee, and the 2003 legislature.

It is the intent of the legislature that up to $3 million of funds that the department receives because of refinancing general fund costs with federal special revenue be used to offset the across-the-board general fund reductions included in item 7.

Funds in item 3a may be used only to fund a deputy director position within the department.

Funds included in item 4c may be used only to support costs for the completion of a financial institution data match.

Funds included in item 4d may be used only to support the costs incurred to complete a study of the costs of raising a child in Montana.

Items 5, 9, and 10 include appropriations of state special revenue for provider rate increases funded from the interest income on the tobacco settlement trust fund provided for in Article XII, section 4, of the Montana constitution. If the interest income on the tobacco settlement trust fund provided for in Article XII, section 4, of the Montana constitution is insufficient to fully fund the state special revenue appropriations in items 5, 9, and 10, the legislature intends that the department find alternative funding sources to fully fund the provider rate increases. Alternative sources may include but are not limited to enhanced medicaid intergovernmental transfer programs and transfers of general fund money from other appropriations.

Item 5 includes increases of $6,717,000 of general fund money in fiscal year 2002 and of $6,862,000 of general fund money in fiscal year 2003 and reductions of $6,717,000 of state special revenue in fiscal year 2002 and of $6,862,000 of state special revenue in fiscal year 2003 that are contingent upon passage and approval of House Bill No. 124.

The health policy and services division is authorized to pursue up to $1.5 million in federal special revenue each year of the biennium in item 5 to enhance or improve division services or programs to public schools. This additional federal special revenue may be expended on services by the division as long as those actions do not require or commit the state to additional general fund expenditures beyond the amount appropriated by the legislature to the division.

Item 5a must be spent on services to assist Montanans who have been exposed to asbestos. Funds in item 5a may not be expended for any other purpose.

Implementation of the resource-based relative value scale (RBRVS) provider rate system must continue to be phased in over the 2003 biennium. The department shall use funds in item 5b to raise rates paid to those current procedural terminology (CPT) codes paid the lowest percentage of medicare reimbursement

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	Fiscal 2002						Fiscal 2003					
General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total

that were restricted to 145% of the level of the state fiscal year 1997 reimbursement in state fiscal year 1999. The department may not change reimbursement for CPT codes, which were paid at 80% of the level of the state fiscal year 1997 reimbursement in state fiscal year 1999.

Item 5c includes funds for 3.5 FTE. Funds for the FTE may not be included in the adjusted base budget for the 2005 biennium unless federal funds or private revenue is available to fund the position.

Funds in item 5d may be used only to purchase equipment to transmit or to facilitate the transmission of medical images and x-rays from rural hospitals to medical specialists. The funds may be granted only to rural hospitals or groups of rural hospitals to purchase the equipment.

The department shall provide to the legislative finance committee each year of the biennium an analysis of the number of medicaid hospital projects completed and associated cost savings because of funding for claims adjudication specialists as approved by the 2001 legislature.

Item 6 includes increases of $211,082 of general fund money in fiscal year 2002 and of $218,916 of general fund money in fiscal year 2003 and reductions of $204,359 of state special revenue in fiscal year 2002 and of $205,400 of state special revenue in fiscal year 2003 that are contingent upon passage and approval of House Bill No. 124.

Item 7 includes increases of $1,044,768 of general fund money in fiscal year 2002 and of $1,070,319 of general fund money in fiscal year 2003 and reductions of $1,037,443 of state special revenue in fiscal year 2002 and of $1,055,626 of state special revenue in fiscal year 2003 that are contingent upon passage and approval of House Bill No. 124.

Item 7 includes a reduction in general fund money of $158,038 in fiscal year 2002 and $158,038 in fiscal year 2003. This reduction is the equivalent of a 15% reduction in fiscal 2000 base budget travel expenses. The department may reallocate this reduction in funding among divisions when developing 2003 biennium operating plans.

Item 7 includes a reduction in fiscal year 2003 of $107,795 in general fund money and represents the equivalent of 25% of office supplies expenditures funded with general fund money in fiscal year 2002. The department may reallocate this reduction in funding among programs when developing fiscal year 2003 operating plans.

Item 7 includes a reduction of $257,261 in fiscal year 2003 of general fund money. This reduction is the equivalent of a 66.67% reduction in the fiscal year 2003 budget for equipment expenses. The agency may reallocate this reduction in funding among programs in its fiscal year 2003 operating plans.

Item 7 includes a reduction of $1.45 million of general fund money in fiscal year 2003. This reduction is the equivalent of a 0.53% reduction in the fiscal year 2003 general fund appropriation for the agency. The agency may reallocate this reduction in funding among programs in its fiscal year 2003 operating plans.

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	Fiscal 2002						Fiscal 2003					
General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total

Item 7 includes a reduction of $542,660 in fiscal year 2002 and $544,550 in fiscal year 2003 of general fund money. The department may reallocate this reduction in funding among divisions when developing 2003 biennium operating plans. The office of budget and program planning shall provide a report that details reallocation to the legislative finance committee by October 15 of each fiscal year.

The department shall make every effort to achieve an unqualified opinion in the financial compliance audit issued by the legislative audit division for the 2 years ending June 30, 2003. The legislature expects the department to take action to ensure that this achievement occurs, including exempting the fiscal bureau from vacancy savings requirements, exempting the fiscal bureau from reductions in staffing, establishing clear and appropriate fiscal policies and processes, and any other management actions that may reasonably be expected to result in the achievement of an unqualified audit opinion.

The developmental disability program is directed to use existing general fund appropriations within the developmental disabilities program budget to refinance services, if possible. General fund money made available through refinancing efforts may be used to:

(1) reduce the developmental disability program waiting list;

(2) improve wages paid by community providers to direct care workers;

(3) provide a provider rate increase to community services providers; and

(4) fund existing plans of care for individuals waiting for residential services.

The developmental disabilities program will report to the legislative fiscal division semiannually in January and July:

(1) the amount of general fund money that was made available through refinancing efforts;

(2) the amount, scope, and nature of services provided by funds made available through refinancing;

(3) the number of consumers, providers, and direct care worker staff benefiting from initiatives funded through refinancing efforts; and

(4) the amount of additional state special and federal funds obtained through refinancing efforts.

Item 8 includes a $1,965,199 general fund decrease in fiscal year 2003 for the disability services division replaced by a like amount of employment security account state special revenue funds administered by the department of labor and industry.

Item 8c includes $3,996,613 in general fund money and $3,861,209 in federal funds to begin equalization of wages paid to direct care workers employed by developmental disability community providers with direct care worker wages paid to employees at Eastmont human services center and the Montana developmental center.

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	Fiscal 2002						Fiscal 2003					
General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total

The disability services division shall complete a report on the impact that applying income criteria to determine eligibility for developmental disabilities program services and benefits would have on individuals, the waiting list for services, and the budget for the developmental disabilities program. The report must be presented to the legislative finance committee by June 30, 2002. The report to the legislative finance committee should include by age group (0-3, 4-5, 6-18, 18-21, and over 21 years of age) and by residential setting (recipient home, group home, institution, etc.):

(1) the number of nonmedicaid-eligible recipients and the value of services, by funding source, provided to individuals and families with income at or below 200% of the federal poverty level; and

(2) the number of nonmedicaid-eligible recipients and the value of services, by funding source, provided to individuals and families with income at or below 150% of the federal poverty level.

The fiscal year 2003 funds in items 8, 8a, and 8b may not be expended until the report has been presented to the legislative finance committee.

Included in item 8b is general fund money of $1,400,277 in fiscal year 2002 and $1,400,224 in fiscal year 2003. This funding is one time only. The combined population at the two institutions (Eastmont human services center and Montana developmental center) may not exceed 88 individuals at the end of the 2003 biennium. If the disability services division has a population of more than 88 individuals at the two institutions at the end of the 2003 biennium, the division shall certify that a community residential setting was not available for the individuals remaining in the two institutions.

Funds in item 9a may be used only to make one-time payments to nursing homes based on the number of medicaid services provided. State special revenue in item 9a may be expended only after the office of budget and program planning has certified that the department has received $2 million each year from counties participating in the intergovernmental transfer program for nursing homes.

The department shall distribute funds in items 8c and 9c in a way that provides reasonable assurance that the funds are used solely for direct care wage and benefit increases. Not all providers or types of direct care workers must receive the same rate increase for the biennium. Funds appropriated in items 8c and 9c may be used only for direct care worker wage increases. Funds in items 8c and 9c may not be used to fund other programs. In the event that the department finds it necessary to institute program reductions, it is the intent of the legislature that funds in items 8c and 9c be the last items eliminated.

The senior and long-term care division is authorized to pursue up to $2 million in federal special revenue in item 9d over the biennium to enhance or improve division services or programs. This additional federal special revenue may be expended by the division on services as long as those actions do not require or commit the state to additional general fund expenditures beyond the amount appropriated for the 2003 biennium by the legislature to the division in [this act].

Pursuant to 17-7-140, item 9e is exempt from spending reductions because of a projected general fund budget deficit.

The department shall post on the senior and long-term care division website the staffing levels provided in Montana nursing facilities.

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Fiscal 2002						Fiscal 2003					
General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total

The department shall require that area agencies on aging provide a written assessment of the need for increased funding in their nutrition programs prior to expending the additional Title III of the Older Americans Act of 1965 grant funds appropriated in [this act].

The appropriation in item 10 is contingent on the department developing a management plan to:

(1) ensure that the department staff tracking the census of residential treatment of children in Montana communicate in-state service availability to appropriate staff; and

(2) negotiate or issue requests for proposals in compliance with 52-2-306 and 52-2-307 for placement of children with in-state providers in lieu of placing the child in out-of-state treatment. The department shall submit the plan to the children, families, health, and human services interim committee and the legislative finance committee by July 1, 2001.

Item 10 is contingent on the department maintaining $3,539,842 of federal block grant contracts to state-approved chemical dependency programs for treatment and rehabilitation each year of the 2003 biennium.

Item 10 includes $559,560 in general fund money in fiscal year 2002 and $713,907 in fiscal year 2003 that must be used to fund mental health services for persons eligible for the mental health services plan. At least $480,000 of these general fund appropriations must be used for grants to one or more local children's mental health provider coalitions to prevent placement of emotionally disturbed children in out-of-home services.

Item 10 must be increased by $1 million in general fund money and must be reduced by $1 million in state special revenue in fiscal year 2003 unless Senate Bill No. 1, August 2002 Special Session, is passed and approved in a form that:

(1) maintains at least a $1 million distribution to state-approved chemical dependency programs to provide treatment, rehabilitation, and prevention of chemical dependency pursuant to 53-24-208; and

(2) requires the department to distribute in the same proportion as provided in 53-24-206(3)(b) at least $730,000 of the $1 million in funds referenced in item 1 to the state-approved chemical dependency programs.

Funds in item 10a must be used to fund services at Montana state hospital and for staff and utilization review activities to reduce the use of institutional services. Any funds not spent for staff and utilization review activities must be used to fund community services, which will reduce the need for inpatient and institutional care. The funds may not be used for any other purpose.

Funds in item 10b must be used to fund mental health services for low-income children. Funds in item 10b may not be used for any other purpose or transferred to any other program.

Funds in item 10d must be used to contract with the Montana consensus council.

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Fiscal 2002						Fiscal 2003					
General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total

Funds in item 10e must be used to pay one-time increases in reimbursement for services provided in frontier counties by county-funded mental health medicaid service providers.

Item 10f includes $25,000 in contracted services in fiscal year 2003 funded equally from state special revenue and federal special revenue.

Funds in item 10g must be used for:

(1) activities related to training and educating law enforcement personnel, judicial personnel, and persons instrumental to the commitment process in recognizing serious mental illness and appropriate approaches to and treatment for persons who exhibit symptoms of mental illness; and

(2) development of screening tools to help identify whether a person may be mentally ill.

Item 10j is contingent upon passage and approval of Senate Bill No. 26, August 2002 Special Session.

Item 10k is contingent upon passage and approval of Senate Bill No. 26, August 2002 Special Session.

TOTAL SECTION B											
262,958,769	28,922,817	~~722,837,878~~	0	0	~~1,015,719,464~~	~~273,103,341~~	~~31,562,758~~	~~733,544,386~~	0	0	~~1,038,210,485~~
		721,073,317			*1,012,954,903*	*268,420,277*	*35,136,693*	*735,821,086*			*1,039,378,056*

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Fiscal 2002						Fiscal 2003					
General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total
				C. NATURAL RESOURCES AND COMMERCE							
DEPARTMENT OF FISH, WILDLIFE, AND PARKS (5201)											
1. Administration and Finance Division (01)											
0	5,683,118	1,199,741	0	0	6,882,859	0	5,715,726	1,196,547	0	0	6,912,273
a. Legislative Audit (Restricted/Biennial)											
0	62,028	10,946	0	0	72,974	0	0	0	0	0	0
b. Legislative Contract Authority (Restricted/OTO)											
0	0	75,000	0	0	75,000	0	0	75,000	0	0	75,000
2. Field Services Division (02)											
0	6,601,562	724,700	0	0	7,326,262	0	6,651,474	729,488	0	0	7,380,962
a. Public Wildlife Interface (Biennial)											
0	65,000	0	0	0	65,000	0	0	0	0	0	0
b. Legislative Contract Authority (Restricted/OTO)											
0	0	60,000	0	0	60,000	0	0	60,000	0	0	60,000
c. SB 285 — Revise Conservation License Laws (OTO)											
0	0	0	0	0	0	0	802,000	0	0	0	802,000
3. Fisheries Division (03)											
0	3,314,986	3,786,792	0	0	7,101,778	0	3,338,044	3,799,927	0	0	7,137,971
a. Fishing Access Assistance (Restricted/OTO)											
0	50,000	0	0	0	50,000	0	50,000	0	0	0	50,000
b. Recreation Conflict Coordinator (OTO)											
0	15,874	37,039	0	0	52,913	0	15,874	37,039	0	0	52,913
c. Legislative Contract Authority (Restricted/OTO)											
0	0	1,851,019	0	0	1,851,019	0	0	1,851,019	0	0	1,851,019
d. Echo Lake Fish Planting (OTO)											
0	7,500	22,500	0	0	30,000	0	7,500	22,500	0	0	30,000
4. Law Enforcement Division (04)											

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Fiscal 2002						Fiscal 2003					
General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total
0	5,983,160	277,002	0	0	6,260,162	0	6,057,818	280,150	0	0	6,337,968
a. Alternative Livestock Environmental Review (Biennial/OTO)											
0	96,000	0	0	0	96,000	0	0	0	0	0	0
b. Legislative Contract Authority (Restricted/OTO)											
0	0	10,000	0	0	10,000	0	0	10,000	0	0	10,000
c. HB 419 — Create Natural Resources Enforcement Program in Attorney General's Office											
0	41,600	0	0	0	41,600	0	41,600	0	0	0	41,600
5. Wildlife Division (05)											
0	3,641,942	3,432,582	0	0	7,074,524	0	3,682,843	3,434,308	0	0	7,117,151
a. Mountain Lion Research (Restricted/OTO)											
0	38,992	116,978	0	0	155,970	0	38,992	116,978	0	0	155,970
b. Black Bear Research (OTO)											
0	14,830	44,490	0	0	59,320	0	14,830	44,490	0	0	59,320
c. Sage Grouse Monitoring (OTO)											
0	22,500	67,500	0	0	90,000	0	22,500	67,500	0	0	90,000
d. Legislative Contract Authority (Restricted/OTO)											
0	0	533,798	0	0	533,798	0	0	533,798	0	0	533,798
6. Parks Division (06)											
279,256	4,518,999	244,914	0	0	5,043,169	~~279,255~~ *274,929*	4,564,968	244,896	0	0	~~5,089,119~~ *5,084,793*
a. Motorboat Site Maintenance (Restricted)											
0	11,000	40,000	0	0	51,000	0	11,000	40,000	0	0	51,000
b. Snowmobile Equipment (Biennial)											
0	298,000	0	0	0	298,000	0	0	0	0	0	0
c. Continue Chief Plenty Coups (Restricted/Biennial/OTO)											
0	214,155	0	0	0	214,155	0	0	0	0	0	0
d. Legislative Contract Authority (Restricted/OTO)											
0	0	50,000	0	0	50,000	0	0	50,000	0	0	50,000

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	Fiscal 2002					Fiscal 2003					
General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total
7. Conservation Education Division (08)											
2,562	1,699,295	499,481	0	0	2,201,338	2,562	1,711,770	499,472	0	0	2,213,804
a. Aquatic Education/Family Fishing (Restricted)											
0	0	200,000	0	0	200,000	0	0	200,000	0	0	200,000
b. Shooting Range Grants (Biennial)											
0	120,000	0	0	0	120,000	0	0	0	0	0	0
c. Shooting Range Grants Enhancement (Biennial/OTO)											
0	60,000	0	0	0	60,000	0	0	0	0	0	0
d. Legislative Contract Authority (Restricted/OTO)											
0	0	35,000	0	0	35,000	0	0	35,000	0	0	35,000
8. Department Management (09)											
0	2,586,380	882,199	0	0	3,468,579	0	2,595,545	880,521	0	0	3,476,066
a. Office Maintenance and Small Equipment (Restricted/OTO)											
0	25,000	0	0	0	25,000	0	25,000	0	0	0	25,000
b. Cadastral Database (Restricted)											
0	9,000	0	0	0	9,000	0	9,000	0	0	0	9,000
c. Native Species Conservation (Restricted/OTO)											
0	0	511,427	0	0	511,427	0	0	511,427	0	0	511,427
d. Hunting and Fishing License Research (Restricted/OTO)											
0	15,000	0	0	0	15,000	0	10,000	0	0	0	10,000
e. Legislative Contract Authority (Restricted/OTO)											
0	0	200,000	0	0	200,000	0	0	200,000	0	0	200,000
Total											
281,818	35,195,921	14,913,108	0	0	50,390,847	~~281,817~~ *277,491*	35,366,484	14,920,060	0	0	~~50,568,361~~ *50,564,035*

The appropriations for legislative contract authority are subject to all of the following provisions:

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Fiscal 2002						Fiscal 2003					
General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total

(1) Legislative contract authority applies only to federal funds.

(2) Legislative contract authority expenditures must be reported on the state's accounting system, and the records must be separate from present law operations. In preparing the 2005 biennium budget for legislative consideration, the office of budget and program planning may not include the expenditures from this item in the present law base.

(3) A report must be submitted by the department to the legislative fiscal division following the end of each fiscal year of the biennium. The report must include a list of projects with the related amount of expenditures and FTE for each project.

The department is to report to the natural resources and commerce appropriations subcommittee on the projects funded with federal Sikes Act money and state matching money. The report is to include an analysis of the viability for continuance of the program and a list of projects funded with the money.

If the department is required to adjust personal services expenditure costs between state and federal accounts, the approving authority shall adjust the state special revenue appropriation and the federal appropriation by like amounts. All transfers between fund types must be fully explained and justified on budget documents submitted to the office of budget and program planning.

The department shall determine and quantify any efficiencies generated as a result of incorporating the Smith River drawing process into the automated license system and report its findings to the 2003 legislature.

Item 1b legislative contract authority (LCA) is subject to all LCA provisions stated in the agency's language. LCA is restricted and a one-time-only item in [this act] and must be requested as a new proposal to be continued into the 2003 biennium. LCA applies only to federal funds.

Item 2b LCA is subject to all LCA provisions stated in the agency's language. LCA is restricted and a one-time-only item in [this act] and must be requested as a new proposal to be continued into the 2003 biennium. LCA applies only to federal funds.

Item 3 includes $19,726 in state special revenue funds each fiscal year and $59,178 in federal special revenue funds each fiscal year that are restricted to equipment purchases in the fisheries division and payouts of leave accruals because of retirements in the fisheries division.

Item 3c LCA is subject to all LCA provisions stated in the agency's language. LCA is restricted and a one-time-only item in [this act] and must be requested as a new proposal to be continued into the 2003 biennium. LCA applies only to federal funds.

Item 4 includes a reduction in general fund money of $18,339 in fiscal year 2002 and $18,339 in fiscal year 2003. This reduction is the equivalent of a 25% reduction in fiscal year 2000 base budget travel expenses. The department may reallocate this reduction in funding among divisions when developing 2003 biennium operating plans.

Item 4a contains a biennial appropriation of $96,000 for game farm environmental assessment/environmental impact statements.

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	Fiscal 2002					Fiscal 2003				
General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total

Item 4b LCA is subject to all LCA provisions stated in the agency's language. LCA is restricted and a one-time-only item in [this act] and must be requested as a new proposal to be continued into the 2003 biennium. LCA applies only to federal funds.

Item 4c is contingent upon passage and approval of House Bill No. 419.

Item 5a is a restricted and one-time-only appropriation for mountain lion research.

Item 5d LCA is subject to all LCA provisions stated in the agency's language. LCA is restricted and a one-time-only item in [this act] and must be requested as a new proposal to be continued into the 2003 biennium. LCA applies only to federal funds.

Item 6 includes a reduction of $224 in fiscal year 2002 and $225 in fiscal year 2003 of general fund money. The department may reallocate this reduction in funding among divisions when developing 2003 biennium operating plans. The office of budget and program planning shall provide a report that details reallocation to the legislative finance committee by October 15 of each fiscal year.

Item 6 includes a reduction of $2,817 in fiscal year 2003 of general fund money. This reduction is the equivalent of a 1% reduction in the fiscal year 2003 budget for the agency. The agency may reallocate this reduction in funding among programs in its fiscal year 2003 operating plans.

Item 6 includes a reduction in fiscal year 2003 of $1,509 in general fund money and represents the equivalent of 25% of office supplies expenditures funded with general fund money in fiscal year 2002. The agency may allocate this reduction in funding among programs in its fiscal year 2003 operating plans.

Item 6a is a restricted appropriation for motorboat site maintenance.

Item 6b includes a biennial appropriation of $298,000 for snowmobile equipment.

The department may expend from the appropriation in item 6c no more than one-half of the unspent 2001 biennium appropriation made for this purpose. It is the intent of the legislature for the department to use any funds reverted from the 2001 biennium for the purpose of carrying out various maintenance and construction projects described in the management plan for Chief Plenty Coups state park. Further, the department may pursue up to $214,155 of lodging facility use tax funds appropriated to the department for state park maintenance in addition to the $214,155 appropriated in [this act] for purposes of completing the maintenance and construction projects at Chief Plenty Coups state park. The department shall develop a tracking and reporting method for amounts spent from the lodging facility use tax for this purpose. The department shall report to the legislative finance committee at its June 2002 (or nearest) meeting on factors such as projects completed, dollars spent, and a timeline for completion of the remainder of the projects.

Item 6d LCA is subject to all LCA provisions stated in the agency's language. LCA is restricted and a one-time-only item in [this act] and must be requested as a new proposal to be continued into the 2003 biennium. LCA applies only to federal funds.

Item 7a is a restricted appropriation for aquatic education program/family fishing.

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Fiscal 2002						Fiscal 2003					
General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total

Item 7b is a biennial appropriation of $120,000 for shooting range grants.

Item 7c is a biennial and one-time-only appropriation of $60,000 for shooting range grants enhancement.

Item 7d LCA is subject to all LCA provisions stated in the agency's language. LCA is restricted and a one-time-only item in [this act] and must be requested as a new proposal to be continued into the 2003 biennium. LCA applies only to federal funds.

Item 8 includes a total of $138,780 for the 2003 biennium for the Montana natural resources information system. Quarterly payments must be made upon receipt of the bills from the state library, up to the total amount appropriated.

Item 8b is a restricted appropriation for the cadastral database.

Item 8e LCA is subject to all LCA provisions stated in the agency's language. LCA is restricted and a one-time-only item in [this act] and must be requested as a new proposal to be continued into the 2003 biennium. LCA applies only to federal funds.

DEPARTMENT OF ENVIRONMENTAL QUALITY (5301)

1. Central Management Program (10)											
16,918	0	3,381	0	0	20,299	16,926	0	3,381	0	0	20,307
a. Database Development (Restricted/Biennial/OTO)											
150,000	0	0	0	0	150,000	0	0	0	0	0	0
b. Legal Challenges (Biennial/OTO)											
150,000	0	0	0	0	150,000	0	0	0	0	0	0
2. Planning, Prevention, and Assistance Division (20)											
2,152,158	1,063,532	8,703,501	0	0	11,919,191	~~2,143,601~~ *2,085,033*	1,058,511	8,637,953	0	0	~~11,840,065~~ *11,781,497*
a. Technical Assistance to Tribal Air Quality (OTO)											
0	0	108,464	0	0	108,464	0	0	103,772	0	0	103,772
b. Particulate Matter (2.5) Monitoring (Restricted)											
0	0	250,784	0	0	250,784	0	0	249,099	0	0	249,099
c. One-Stop Grant for Database (Biennial/OTO)											
0	0	450,000	0	0	450,000	0	0	0	0	0	0

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	Fiscal 2002					Fiscal 2003					
General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total
d. Flathead Lake Biological Monitoring Station											
0	0	100,000	0	0	100,000	0	0	0	0	0	0
e. SB 506 — Alternative Energy Revolving Loan Account											
0	60,000	0	0	0	60,000	0	60,000	0	0	0	60,000
3. Enforcement Division (30)											
537,756	179,012	372,895	0	0	1,089,663	525,799	180,035	374,997	0	0	1,080,831
4. Remediation Division (40)											
0	3,212,735	7,164,215	0	0	10,376,950	0	3,244,983	7,173,433	0	0	10,418,416
a. Enterprise Database Development (OTO)											
0	200,000	0	0	0	200,000	0	25,000	0	0	0	25,000
b. Cleanup/Lockwood Solvent (Biennial)											
0	0	580,450	0	0	580,450	0	0	513,208	0	0	513,208
c. Contracted Services — Legal Support (Restricted/Biennial/OTO)											
0	150,000	0	0	0	150,000	0	0	0	0	0	0
d. Leaking Underground Storage Tank Trust — Truck Replacement (OTO)											
0	3,000	27,000	0	0	30,000	0	0	0	0	0	0
e. Orphan Share Reimbursement (Restricted/Biennial/OTO)											
0	3,500,000	0	0	0	3,500,000	0	0	0	0	0	0
f. Aboveground Storage Tank Survey (Restricted/OTO)											
0	25,000	0	0	0	25,000	0	25,000	0	0	0	25,000
g. Petroleum Tank Release Compensation Board Fund Liability Study (Restricted/OTO)											
0	75,000	0	0	0	75,000	0	0	0	0	0	0
h. Database Development (Restricted/OTO)											
0	18,306	34,294	0	0	52,600	0	18,306	34,294	0	0	52,600
i. Leaking Underground Storage Tank Trust Contracted Services (Restricted/OTO)											
0	30,000	270,000	0	0	300,000	0	30,000	270,000	0	0	300,000
5. Permitting and Compliance Division (50)											
1,217,914	8,282,151	3,716,638	0	0	13,216,703	1,185,231	8,342,531	3,701,871	0	0	13,229,633

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	Fiscal 2002					Fiscal 2003				
General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total
a. Junk Vehicle Database Conversion (Restricted/OTO)											
0	60,000	0	0	0	60,000	0	18,000	0	0	0	18,000
b. Asbestos Compliance (Restricted/OTO)											
28,300	56,700	0	0	0	85,000	28,300	56,700	0	0	0	85,000
c. Hazardous Waste Contract Service (Restricted/Biennial/OTO)											
0	150,000	0	0	0	150,000	0	0	0	0	0	0
d. Bond Forfeitures (Restricted/Biennial)											
0	30,500,000	0	0	0	30,500,000	0	0	0	0	0	0
e. Montana Environmental Policy Act Projects (Restricted/Biennial)											
0	1,000,000	0	0	0	1,000,000	0	0	0	0	0	0
f. Hard-Rock Federal Funds (Restricted/Biennial/OTO)											
0	0	3,000,000	0	0	3,000,000	0	0	0	0	0	0
g. SB 449 — Environmental Rehabilitation and Response (Restricted/Biennial)											
0	125,000	0	0	0	125,000	0	0	0	0	0	0
h. Major Facility Siting Act Projects (Restricted/Biennial/OTO)											
0	300,000	0	0	0	300,000	0	0	0	0	0	0
i. Abandoned Vehicle Operating Costs (Restricted/OTO)											
0	172,230	0	0	0	172,230	0	172,230	0	0	0	172,230
j. Public Water Supply Equipment (Restricted/OTO)											
0	15,000	0	0	0	15,000	0	15,000	0	0	0	15,000
k. Hard-Rock Equipment (Restricted/OTO)											
0	8,990	0	0	0	8,990	0	0	0	0	0	0
l. Solid Waste Database Conversion (OTO)											
50,000	50,000	0	0	0	100,000	15,000	15,000	0	0	0	30,000
m. Zortman/Landusky Long-Term Water Treatment Trust (Restricted/OTO)											
0	0	0	0	0	0	0	540,000	0	0	0	540,000
n. SB 484 — Hard-Rock Mining Reclamation, Operation, and Maintenance (Restricted/Biennial)											
0	4,000,000	0	0	0	4,000,000	0	0	0	0	0	0

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Fiscal 2002						Fiscal 2003					
General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total
o. SB 167 — Sanitation in Subdivision Grants to Counties (Restricted)											
0	204,000	0	0	0	204,000	0	204,000	0	0	0	204,000
Total											
4,303,046	53,440,656	24,781,622	0	0	82,525,324	~~3,914,857~~ *3,856,289*	14,005,296	21,062,008	0	0	~~38,982,161~~ *38,923,593*

Items 2, 4, and 5 include a total of $177,855 for the 2003 biennium for the Montana natural resources information system. Quarterly payments must be made upon receipt of the bills from the state library, up to the total amount appropriated.

Item 2 includes a reduction in fiscal year 2003 of $6,146 in general fund money and represents the equivalent of 25% of office supplies expenditures funded with general fund money in fiscal year 2002. The department may reallocate this reduction in funding among programs when developing fiscal year 2003 operating plans.

Item 2 includes a reduction of $13,278 in fiscal year 2003 of general fund money. This reduction is the equivalent of a 66.67% reduction in the fiscal year 2003 budget for equipment expenses. The agency may reallocate this reduction in funding among programs in its fiscal year 2003 operating plans.

Item 2 includes a reduction of $39,144 in fiscal year 2003 of general fund money. This reduction is the equivalent of a 1% reduction in the fiscal year 2003 budget for the agency. The agency may reallocate this reduction in funding among programs in its fiscal year 2003 operating plans.

Item 2d is contingent upon receipt of environmental protection agency 104b(3) ecosystem protection grant funds for the purposes of water quality monitoring and assessment activities. Upon receipt, the department shall contract with the Flathead Lake biological monitoring station for up to $100,000 of these funds in support of department priority total maximum daily load monitoring and assessment projects.

Item 2e is contingent upon passage and approval of Senate Bill No. 506. The funds appropriated in item 2d are from the alternative energy revolving loan account created in Senate Bill No. 506. The funding must be spent for administration of the loan program subject to restrictions provided in Senate Bill No. 506.

Item 5 includes a reduction in general fund money of $7,328 in fiscal year 2002 and $7,328 in fiscal year 2003. This reduction is the equivalent of an 8% reduction in fiscal year 2000 base budget travel expenses. The department may reallocate this reduction in funding among divisions when developing 2003 biennium operating plans.

Item 5 includes a reduction of $21,608 in fiscal year 2002 and $21,683 in fiscal year 2003 of general fund money. The department may reallocate this reduction in funding among divisions when developing 2003 biennium operating plans. The office of budget and program planning shall provide a report that details reallocation to the legislative finance committee by October 15 of each fiscal year.

Item 5g is contingent upon passage and approval of Senate Bill No. 449.

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	Fiscal 2002						Fiscal 2003				
General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total

Item 5m includes a restricted, one-time-only appropriation of up to $540,000 from state special revenue funds in fiscal year 2003 that have been transferred from the resource indemnity trust fund. The appropriation is contingent upon the state treasurer's certification to the office of budget and program planning and to the legislative finance committee that the trust balance is in excess of $100 million. Upon meeting the contingency in fiscal year 2003, the office of budget and program planning is authorized to transfer up to $540,000 in cash from the resource indemnity trust fund to a state special revenue fund to be used to purchase federal debt obligation securities that mature in June 2017 to partially fund the long-term water treatment trust for the former Zortman and Landusky mines.

Item 5n is contingent upon passage and approval of Senate Bill No. 484.

Item 5o is contingent upon passage and approval of Senate Bill No. 167.

The department is authorized to decrease federal special revenue in the pollution control and the drinking water revolving fund loan programs and increase state special revenue by a like amount within the special administration account.

DEPARTMENT OF LIVESTOCK (5603)

1. Centralized Services Program (01)											
14,748	1,028,923	116,009	0	0	1,159,680	~~17,416~~ *16,575*	1,054,776	87,157	0	0	~~1,159,349~~ *1,158,508*
a. Legislative Audit (Restricted/Biennial)											
2,724	26,563	4,768	0	0	34,055	0	0	0	0	0	0
b. Laboratory Information System Equipment/Installation (OTO)											
0	96,200	10,000	0	0	106,200	0	0	0	0	0	0
c. Board of Horseracing											
0	237,913	0	0	0	237,913	0	241,877	0	0	0	241,877
d. Legislative Audit — Board of Horseracing (Restricted/Biennial)											
0	450	0	0	0	450	0	0	0	0	0	0
2. Diagnostic Laboratory Program (03)											
190,933	1,194,465	11,115	0	0	1,396,513	~~190,940~~ *184,860*	1,212,404	17,371	0	0	~~1,420,724~~ *1,414,635*
3. Animal Health Program (04)											
0	680,445	0	0	0	680,445	0	710,510	0	0	0	710,510

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	Fiscal 2002					Fiscal 2003				
General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total
a. Bison Federal Cooperative Agreement (Restricted/OTO)											
0	0	651,310	0	0	651,310	0	0	651,310	0	0	651,310
b. Disease Outbreak (Restricted/OTO)											
0	177,823	0	0	0	177,823	0	177,823	0	0	0	177,823
c. Greater Yellowstone Interagency Brucellosis Committee (Restricted/OTO)											
0	0	127,600	0	0	127,600	0	0	143,211	0	0	143,211
4. Milk and Egg Program (05)											
0	242,143	24,758	0	0	266,901	0	246,775	24,762	0	0	271,537
5. Inspection and Control Program (06)											
0	2,608,699	39,244	0	0	2,647,943	0	2,594,838	39,381	0	0	2,634,219
a. Brand Rerecord (Restricted/OTO)											
0	45,654	0	0	0	45,654	0	0	0	0	0	0
6. Predator Control Program (08)											
0	435,235	0	0	0	435,235	0	442,718	0	0	0	442,718
7. Meat and Poultry Inspection Program (10)											
395,716	1,756	397,475	0	0	794,947	400,683	1,756	402,441	0	0	804,880
8. Milk Control Bureau (37)											
0	186,643	0	0	0	186,643	0	186,501	0	0	0	186,501
Total											
604,121	6,962,912	1,382,279	0	0	8,949,312	~~609,048~~ *602,118*	6,869,978	1,365,633	0	0	~~8,844,659~~ *8,837,729*

The department shall record separately all personal services, operating expenses, equipment, and capital expenditures related to bison control for all programs in which any resources are expended for that purpose on the state accounting, budgeting, and human resources system in a manner so that those expenditures may be readily derived and shall create a summary report. The department shall provide an annual report by program to the legislative fiscal analyst and the office of budget and program planning of all expenditures related to bison control.

Item 1 includes a reduction of $4,398 in fiscal year 2002 and $4,413 in fiscal year 2003 of general fund money. The department may reallocate this reduction in funding among divisions when developing 2003 biennium operating plans. The office of budget and program planning shall provide a report that details reallocation to the legislative finance committee by October 15 of each fiscal year.

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Fiscal 2002						Fiscal 2003					
General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total

Item 1 includes a reduction in fiscal year 2003 of $841 in general fund money and represents the equivalent of 25% of office supplies expenditures funded with general fund money in fiscal year 2002. The department may reallocate this reduction in funding among programs when developing fiscal year 2003 operating plans.

Items 1c and 1d are contingent upon passage and approval of Senate Bill No. 445.

Item 2 includes a reduction of $6,089 in fiscal year 2003 of general fund money. This reduction is the equivalent of a 1% reduction in the fiscal year 2003 budget for the agency. The agency may reallocate this reduction in funding among programs in its fiscal year 2003 operating plans.

DEPARTMENT OF NATURAL RESOURCES AND CONSERVATION (5706)

1. Centralized Services (21)											
1,542,278	425,067	105,000	0	0	2,072,345	~~1,553,621~~	433,259	105,000	0	0	~~2,091,880~~
						1,111,680					*1,649,939*
a. Legislative Audit (Restricted/Biennial)											
80,272	0	0	0	0	80,272	0	0	0	0	0	0
b. Missoula Office Rewiring (Restricted/OTO)											
0	0	25,750	0	0	25,750	0	0	0	0	0	0
c. Debt Service to Reimburse Montana Science Institute (Restricted)											
0	0	0	0	0	0	38,000	0	0	0	0	38,000
2. Oil and Gas Conservation Division (22)											
0	1,132,008	0	0	0	1,132,008	0	1,143,052	0	0	0	1,143,052
a. Operating Adjustments (OTO)											
0	84,243	0	0	0	84,243	0	89,708	0	0	0	89,708
3. Conservation and Resource Development Division (23)											
1,822,848	1,497,854	161,651	0	0	3,482,353	~~1,741,762~~	~~1,584,972~~	161,651	0	0	~~3,488,385~~
						741,762	*2,534,972*				*3,438,385*
a. Irrigation Assistance (OTO)											
140,000	0	0	0	0	140,000	150,000	0	0	0	0	150,000
b. Dry Prairie Rural Water Project (OTO)											
0	99,720	0	0	0	99,720	0	99,720	0	0	0	99,720

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Fiscal 2002						Fiscal 2003					
General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total
c. North Central Montana Regional Water Authority (OTO)											
125,000	0	0	0	0	125,000	125,000	0	0	0	0	125,000
d. Eastern Plains Resource Conservation and Development (OTO)											
0	25,000	0	0	0	25,000	0	25,000	0	0	0	25,000
e. Gallatin Resource Conservation and Development (OTO)											
15,000	0	0	0	0	15,000	15,000	0	0	0	0	15,000
f. Sheridan County Conservation District (OTO)											
0	0	0	0	0	0	35,000	0	0	0	0	35,000
g. Coal Tax Allocation to Conservation Districts (Biennial)											
0	100,000	0	0	0	100,000	0	0	0	0	0	0
h. Grass Conservation Commission (Biennial)											
45,000	51,508	0	0	0	96,508	0	0	0	0	0	0
i. Regional Water System Coordinator (OTO)											
0	52,054	0	0	0	52,054	0	52,054	0	0	0	52,054
4. Water Resources Division (24)											
5,930,069	1,016,253	160,035	0	0	7,106,357	5,991,483	1,019,340	160,733	0	0	7,171,556
a. State Water Project Rehabilitation (Restricted/Biennial/OTO)											
0	3,600,000	0	0	0	3,600,000	0	0	0	0	0	0
b. Dam Safety Improvement (Restricted/OTO)											
0	0	81,845	0	0	81,845	0	0	82,177	0	0	82,177
c. Water Well Litigation (Restricted)											
0	16,000	0	0	0	16,000	0	16,000	0	0	0	16,000
d. Water Right Permit Verification (OTO)											
0	170,000	0	0	0	170,000	0	145,000	0	0	0	145,000
e. Flood Damage Reduction (Restricted/OTO)											
0	0	169,748	0	0	169,748	0	0	169,786	0	0	169,786
f. Broadwater Hydropower Facility (OTO)											
0	62,000	0	0	0	62,000	0	32,000	0	0	0	32,000

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Fiscal 2002						Fiscal 2003					
General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total
g. HB 397 — Clark Fork River Task Force (OTO)											
0	0	0	0	0	0	0	120,000	0	0	0	120,000
5. Reserved Water Rights Compact Commission (25)											
724,261	0	0	0	0	724,261	726,624	0	0	0	0	726,624
a. Equipment Replacement (OTO)											
6,000	0	0	0	0	6,000	10,500	0	0	0	0	10,500
6. Forestry and Trust Lands (35)											
6,056,464	10,922,550	1,055,209	0	0	18,034,223	6,093,328	11,034,040	1,064,587	0	0	18,191,955
a. Fire Protection Assessment Software Rewrite (Restricted/OTO)											
79,200	40,800	0	0	0	120,000	0	0	0	0	0	0
b. Federal Fire Reimbursement (Restricted)											
0	0	229,684	0	0	229,684	0	0	229,684	0	0	229,684
c. Phase II/ Slash Programming (OTO)											
23,600	0	0	0	0	23,600	0	0	0	0	0	0
d. Remote Weather Station (OTO)											
8,710	4,290	0	0	0	13,000	0	0	0	0	0	0
e. Forest Health Monitoring Program (Restricted/OTO)											
0	0	78,000	0	0	78,000	0	0	78,000	0	0	78,000
f. Forest Rehabilitation (OTO)											
0	177,500	0	0	0	177,500	0	140,500	0	0	0	140,500
g. Replacement Equipment (OTO)											
0	15,000	0	0	0	15,000	0	17,000	0	0	0	17,000
h. Habitat Conservation Plan (Restricted/Biennial/OTO)											
0	0	200,000	0	0	200,000	0	0	0	0	0	0
i. Homeowner Defensible Space Audits (Biennial/OTO)											
0	0	200,000	0	0	200,000	0	0	0	0	0	0
j. Private Forest Landowner Assistance (Restricted/Biennial/OTO)											
0	0	350,000	0	0	350,000	0	0	0	0	0	0

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	Fiscal 2002						Fiscal 2003				
General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total
k. SB 31 — Revise State Trust Land Laws											
0	5,000	0	0	0	5,000	0	5,000	0	0	0	5,000
l. SB 354 — Full Compensation for School Trust for Natural Areas											
0	0	0	0	0	0	0	35,000	0	0	0	35,000
m. SB 495 — Purchase of Public School Fund Mineral Production Rights (Restricted/Biennial/OTO)											
75,000,000	0	0	0	0	75,000,000	0	0	0	0	0	0
Total											
91,598,702	19,496,847	2,816,922	0	0	113,912,471	~~16,480,318~~ *15,038,377*	~~15,991,645~~ *16,941,645*	2,051,618	0	0	~~34,523,581~~ *34,031,640*

All remaining proceeds in excess of $100 million in the resource indemnity trust *fund*, up to $100,000, must be appropriated in fiscal year 2003 to the department based upon a split of two-thirds for conservation district grant projects and one-third for irrigation grants. The appropriation is contingent upon the governor's certification that the trust balance is in excess of $100 million. ~~Upon meeting~~ *If* the contingency *is met* in fiscal year 2003, the office of budget and program planning is authorized to transfer up $100,000 in cash from the resource indemnity trust fund to a state special revenue fund to be used for these purposes. Further, the cash for ~~these purposes~~ *this purpose* cannot be transferred until ~~$500,000~~ *$1 million has been transferred for a fund switch in item 3, $300,000* has been transferred for the purpose of weed eradication, $540,000 has been transferred for the purpose of purchasing securities for water treatment at the former Zortman and Landusky mines, and $120,000 has been transferred ~~to conduct~~ *for* the Clark Fork *River* study.

Item 1 includes a reduction in fiscal year 2003 of $28,167 in general fund money and represents the equivalent of 25% of office supplies expenditures funded with general fund money in fiscal year 2002. The department may reallocate this reduction in funding among programs when developing fiscal year 2003 operating plans.

Item 1 includes a reduction of $260,840 in fiscal year 2003 of general fund money. This reduction is the equivalent of a 66.67% reduction in the fiscal year 2003 budget for equipment expenses. The agency may reallocate this reduction in funding among programs in its fiscal year 2003 operating plans.

Item 1 includes a reduction of $152,934 in fiscal year 2003 of general fund money. This reduction is the equivalent of a 1% reduction in the fiscal year 2003 budget for the agency. The agency may reallocate this reduction in funding among programs in its fiscal year 2003 operating plans.

Item 1 includes a reduction in general fund money of $33,468 in fiscal year 2002 and $33,468 in fiscal year 2003. This reduction is the equivalent of a 10% reduction in fiscal year 2000 base budget travel expenses. The department may reallocate this reduction in funding among divisions when developing 2003 biennium operating plans.

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	Fiscal 2002					Fiscal 2003				
General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total

Item 1 includes a reduction of $107,169 in fiscal year 2002 and $107,543 in fiscal year 2003 of general fund money. The department may reallocate this reduction in funding among divisions when developing 2003 biennium operating plans. The office of budget and program planning shall provide a report that details reallocation to the legislative finance committee by October 15 of each fiscal year.

Item 2 includes a total of $98,310 for the 2003 biennium for the Montana natural resources information system. Quarterly payments must be made upon receipt of the bills from the state library, up to the total amount appropriated.

The department is authorized to decrease state special revenue in the underground injection control program and to increase federal special revenue by a like amount when the amount of federal EPA funds available for the program becomes known. Any federal special revenue funds are to be spent before state special revenue funds.

The department is appropriated up to $600,000 for the 2003 biennium from the state special revenue account established in 85-1-604 for the purchase of prior liens on property held as loan security as provided in 85-1-618.

During the 2003 biennium, up to $100,000 of excess loan loss reserve money in the water pollution control state revolving fund is appropriated to make grants to aid in the feasibility of projects as authorized in 75-5-1113(3)(b).

During the 2003 biennium, up to $100,000 of excess loan loss reserve money in the drinking water state revolving fund is appropriated to make grants to aid in the feasibility of projects as authorized in 75-6-224(3)(b).

The department is authorized to decrease federal special revenue in the pollution control and the drinking water revolving fund loan programs and to increase state special revenue money by a like amount within the special administration account.

During the 2003 biennium, up to $1 million of funds currently in or to be deposited in the Broadwater replacement and renewal account is appropriated to the department for repairing or replacing equipment at the Broadwater hydropower facility.

During the 2003 biennium, up to $70,000 of interest earned on the Broadwater water users account is appropriated to the department for the purpose of repair, improvement, or rehabilitation of the Broadwater-Missouri diversion project.

During the 2003 biennium, up to $500,000 of funds currently in or to be deposited in the state project hydropower earnings account is appropriated for the purpose of repairing, improving, or rehabilitating department state water projects.

The department shall report back to the 2003 legislature to provide an update on the progress of the flood damage reduction project.

The department is appropriated up to $20,000 for the 2003 biennium from the bond proceeds provided for in 76-13-408 for hazard reduction bonds during the 2003 biennium.

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	Fiscal 2002					Fiscal 2003				
General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total

Item 3 includes a fund switch in fiscal year 2003 of $1 million from the general fund to the state special revenue fund, which is the first $1 million in proceeds in excess of $100 million in the resource indemnity trust fund, contingent upon passage and approval of House Bill No. 9, August 2002 Special Session.

Item 3 includes a reduction of $50,000 in state special revenue, which is contingent upon passage and approval of House Bill No. 10, August 2002 Special Session.

It is the intent of the legislature that the agency not use general fund money in items 3 and 6 for the purchase of new or replacement automobiles unless an existing vehicle becomes inoperable to the point at which replacement is warranted.

~~Item 4g is contingent upon passage and approval of House Bill No. 397.~~ Item 4g is an appropriation from state special revenue funds in fiscal year 2003 that have been transferred from the resource indemnity trust fund. The appropriation is contingent upon the governor's certification that the trust balance is in excess of $100 million. ~~Upon meeting~~ *If* the contingency *is met* in fiscal year 2003, the office of budget and program planning is authorized to transfer the $120,000 in cash from the resource indemnity trust fund to a state special revenue fund to be used for this purpose. ~~The~~ *Further, the* cash for this purpose cannot be transferred until ~~$500,000~~ *$1 million has been transferred for a fund switch in item 3, $300,000* has been transferred for the purpose of weed eradication, and $540,000 has been transferred for the purpose of purchasing securities for water treatment at the former Zortman and Landusky mines.

State special revenue appropriations in item 6 may be used for firefighting costs. It is the intent of the legislature to replace any state special revenue expenditures with a general fund supplemental appropriation in the next legislative session.

Item 6b includes funds received from nonstate entities for the use of department personnel and equipment to assist them in managing emergency incidents, such as fire suppression activities. Only funds up to $100,000 received as reimbursement of personnel expenses credited against the department's operational budget and up to $250,000 of funds received as payment under equipment use agreements are considered fire reimbursement funds. All other funds received must be deposited in the general fund. Funds reimbursed for the use of department equipment must be expended for the repair, maintenance, and replacement of equipment that supports the state-county cooperative fire program. The department shall report fire reimbursement expenditures on state accounting records, and the records must be separate from present law operations.

Item 6k is contingent upon passage and approval of Senate Bill No. 31.

Item 6l is contingent upon passage and approval of Senate Bill No. 354.

Item 6m is limited to the amount borrowed from the coal tax permanent fund and may be used only for the purpose of purchasing public school fund mineral production rights from the trust and legacy account.

DEPARTMENT OF AGRICULTURE (6201)

1. Central Management Division (15)

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Fiscal 2002						Fiscal 2003					
General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total
165,498	446,473	68,813	48,892	0	729,676	~~188,270~~ *168,154*	431,837	68,655	50,973	0	~~739,744~~ *719,619*
a. Legislative Audit (Restricted/Biennial)											
34,055	0	0	0	0	34,055	0	0	0	0	0	0
b. Electronic Transactions Strategic Planning Consulting Services (OTO)											
0	79,000	0	39,000	0	118,000	0	30,414	0	4,000	0	34,414
2. Agricultural Sciences Division (30)											
95,175	4,554,865	421,962	0	0	5,072,002	97,137	4,537,272	423,377	0	0	5,057,786
a. Federal Special Grants (OTO)											
0	0	100,000	0	0	100,000	0	0	100,000	0	0	100,000
b. Organic Certification Program (Restricted/OTO)											
41,567	0	0	0	0	41,567	41,680	0	0	0	0	41,680
c. Federal Special Grants (Biennial)											
0	0	2,000,000	0	0	2,000,000	0	0	0	0	0	0
d. Weed Control Program (Restricted)											
101,341	0	0	0	0	101,341	101,337	0	0	0	0	101,337
e. SB 326 — Weed Control Program (Restricted/OTO)											
0	0	0	0	0	0	0	~~500,000~~ *300,000*	0	0	0	~~500,000~~ *300,000*
3. Agricultural Development Division (50)											
353,758	3,184,793	45,710	267,859	0	3,852,120	356,635	~~3,147,491~~ *2,954,491*	45,710	268,174	0	~~3,818,010~~ *3,625,010*
a. Rail Transportation Technical Assistance (Restricted/Biennial/OTO)											
0	50,000	0	0	0	50,000	0	0	0	0	0	0
Total											
791,394	8,315,131	2,636,485	355,751	0	12,098,761	~~785,068~~ *764,943*	~~8,647,014~~ *8,254,014*	637,742	323,147	0	~~10,392,071~~ *9,979,846*

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	Fiscal 2002					Fiscal 2003				
General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total

It is the intent of the legislature that the department use sources other than the general fund to fund operations of the organic certification program in the 2005 biennium.

Item 1 includes a reduction in general fund money of $4,827 in fiscal year 2002 and $4,827 in fiscal year 2003. This reduction is the equivalent of a 13% reduction in fiscal year 2000 base budget travel expenses. The department may reallocate this reduction in funding among divisions when developing 2003 biennium operating plans.

Item 1 includes a reduction of $2,715 in fiscal year 2002 and $2,725 in fiscal year 2003 of general fund money. The department may reallocate this reduction in funding among divisions when developing 2003 biennium operating plans. The office of budget and program planning shall provide a report that details reallocation to the legislative finance committee by October 15 of each fiscal year.

Item 1 includes a reduction in fiscal year 2003 of $3,208 in general fund money and represents the equivalent of 25% of office supplies expenditures funded with general fund money in fiscal year 2002. The department may reallocate this reduction in funding among programs when developing fiscal year 2003 operating plans.

Item 1 includes a reduction of $9,069 in fiscal year 2003 of general fund money. This reduction is the equivalent of a 66.67% reduction in the fiscal year 2003 budget for equipment expenses. The agency may reallocate this reduction in funding among programs in its fiscal year 2003 operating plans.

Item 1 includes a reduction of $7,848 in fiscal year 2003 of general fund money. This reduction is the equivalent of a 1% reduction in the fiscal year 2003 budget for the agency. The agency may reallocate this reduction in funding among programs in its fiscal year 2003 operating plans.

Item 2 contains $100,000 each year of the 2003 biennium from the department of transportation highway state special revenue fund for use in the weed control program. This appropriation is contingent upon passage and approval of Senate Bill No. 326.

The funds in item 2d are to be granted to governmental entities through an application process, to mitigate the impact of noxious weeds on private and state lands, except department of fish, wildlife, and parks lands, as a result of the activities of the department of fish, wildlife, and parks.

Item 2e contains a ~~$500,000~~ *$300,000* appropriation in fiscal year 2003 from state special revenue funds that are to be transferred from the resource indemnity trust fund. The ~~$500,000~~ *$300,000* appropriation is contingent upon the governor's certification that the trust balance is in excess of $100 million. ~~Upon meeting~~ *If* the contingency *is met* in fiscal year 2003, the office of budget and program planning is authorized to transfer the ~~$500,000~~ *$300,000* in cash from the resource indemnity trust fund to a state special revenue fund to be used for this purpose. ~~Item 2e is contingent upon passage and approval of Senate Bill No. 326.~~

Item 3 includes a reduction of $193,000 in state special revenue, which is contingent upon passage and approval of House Bill No. 10, August 2002 Special Session.

DEPARTMENT OF COMMERCE (6501)

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Fiscal 2002						Fiscal 2003					
General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total
~~1. Weights and Measures Bureau (02)~~											
~~0~~	~~0~~	~~0~~	~~0~~	~~0~~	~~0~~	~~0~~	~~0~~	~~0~~	~~0~~	~~0~~	~~0~~
~~2. Banking and Financial Division (36)~~											
~~0~~	~~0~~	~~0~~	~~0~~	~~0~~	~~0~~	~~0~~	~~0~~	~~0~~	~~0~~	~~0~~	~~0~~
~~3. Professional and Occupational Licensing Bureau (39)~~											
~~0~~	~~0~~	~~0~~	~~0~~	~~0~~	~~0~~	~~0~~	~~0~~	~~0~~	~~0~~	~~0~~	~~0~~
~~4~~ *1.* Board of Research and Commercialization (50)											
119,300	0	0	0	0	119,300	120,469	0	0	0	0	120,469
a. Legislative Audit (Restricted/Biennial)											
340	0	0	0	0	340	0	0	0	0	0	0
~~5~~ *2.* Economic Development Division (51)											
1,179,577	247,344	4,069,728	0	0	5,496,649	~~1,186,368~~ *1,168,949*	247,339	4,070,118	0	0	~~5,503,825~~ *5,486,406*
a. Legislative Audit (Restricted/Biennial)											
7,051	0	0	0	0	7,051	0	0	0	0	0	0
~~6~~ *3.* Montana Promotion Division (52)											
0	750,000	0	0	0	750,000	0	750,000	0	0	0	750,000
a. Legislative Audit (Restricted/Biennial)											
0	15,149	0	0	0	15,149	0	0	0	0	0	0
~~7~~ *4.* Community Development Division (60)											
430,411	1,885,393	8,179,207	0	0	10,495,011	~~435,204~~ *430,368*	~~1,945,408~~ *1,760,408*	8,179,673	0	0	~~10,560,285~~ *10,370,449*
a. Legislative Audit (Restricted/Biennial)											
4,920	925	0	0	0	5,845	0	0	0	0	0	0
b. Hard-Rock Mining Impact Account Reserve (Restricted)											
0	100,000	0	0	0	100,000	0	100,000	0	0	0	100,000
~~8. Local Government Services Division (62)~~											
~~0~~	~~0~~	~~0~~	~~0~~	~~0~~	~~0~~	~~0~~	~~0~~	~~0~~	~~0~~	~~0~~	~~0~~

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Fiscal 2002						Fiscal 2003					
General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total
~~9. Building Codes Bureau (65)~~											
~~0~~	~~0~~	~~0~~	~~0~~	~~0~~	~~0~~	~~0~~	~~0~~	~~0~~	~~0~~	~~0~~	~~0~~
~~10~~ *5.* Housing Division (74)											
0	0	53,450,673	0	0	53,450,673	0	0	56,320,247	0	0	56,320,247
a. Legislative Audit (Restricted/Biennial)											
0	0	11,973	0	0	11,973	0	0	0	0	0	0
~~11. Montana State Lottery (77)~~											
~~0~~	~~0~~	~~0~~	~~0~~	~~0~~	~~0~~	~~0~~	~~0~~	~~0~~	~~0~~	~~0~~	~~0~~
~~12. Board of Horseracing (78)~~											
~~0~~	~~0~~	~~0~~	~~0~~	~~0~~	~~0~~	~~0~~	~~0~~	~~0~~	~~0~~	~~0~~	~~0~~
~~13. Consumer Affairs (79)~~											
~~0~~	~~0~~	~~0~~	~~0~~	~~0~~	~~0~~	~~0~~	~~0~~	~~0~~	~~0~~	~~0~~	~~0~~
~~14~~ *6.* Director's Office/Management Services Division (81)											
a. Department Server/Hardware Replacement (OTO)											
14,389	1,701	18,566	0	0	34,656	0	0	0	0	0	0
b. Federal Building Rent											
0	0	0	0	0	0	0	57,838	55,038	0	0	112,876
c. Federal Building/Move (OTO)											
0	0	18,000	0	0	18,000	0	30,000	6,000	0	0	36,000
Total											
1,755,988	3,000,512	65,748,147	0	0	70,504,647	~~1,742,041~~ *1,719,786*	~~3,130,585~~ *2,945,585*	68,631,076	0	0	~~73,503,702~~ *73,296,447*

~~The reduction in funding for items 1, 2, 3, 8, 9, 11, 12, and 13 are contingent upon passage and approval of Senate Bill No. 445. If Senate Bill No. 445 is not passed and approved, the department is appropriated $746,325 in general fund money, $11,179,874 in state special revenue, and $8,927,021 in proprietary authority in fiscal year 2002 and $745,771 in general fund money, $11,104,944 in state special revenue, and $8,904,330 in proprietary authority in fiscal year 2003. The allocation among divisions and the realignment of language associated with the reallocation will be outlined in the Legislative Fiscal Division's 2003 Biennium Legislative Fiscal Report if Senate Bill No. 445 is not passed and approved.~~

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Fiscal 2002						Fiscal 2003					
General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total

It is the intent of the legislature that the money allocated in item 1 to the board of research and commercialization and other money allocated to the board from statutory appropriations and other sources be allocated by the board in a manner that gives preferences to applications that advance projects that have a positive impact on homeland security technologies, such as the R.A.V.E project that is developing and commercializing technologies for national airport security and is using Montana airports as pilot projects and Montana companies as vendors.

Item ~~5~~ *2* includes a reduction of $13,252 in fiscal year 2002 and $13,298 in fiscal year 2003 of general fund money. The department may reallocate this reduction in funding among divisions when developing 2003 biennium operating plans. The office of budget and program planning shall provide a report that details reallocation to the legislative finance committee by October 15 of each fiscal year.

Item 2 includes a reduction of $17,419 in fiscal year 2003 of general fund money. This reduction is the equivalent of a 1% reduction in the fiscal year 2003 budget for the agency. The agency may reallocate this reduction in funding among programs in its fiscal year 2003 operating plans.

Item 4 includes a reduction in fiscal year 2003 of $4,836 in general fund money and represents the equivalent of 25% of office supplies expenditures funded with general fund money in fiscal year 2002. The department may reallocate this reduction in funding among programs when developing fiscal year 2003 operating plans.

Item 4 includes a reduction of $185,000 in state special revenue, which is contingent upon passage and approval of House Bill No. 10, August 2002 Special Session.

It is the intent of the legislature that the department use lodging facility use taxes to fund $515,961 in fiscal year 2002 and $511,677 in fiscal year 2003 for the Montana historical society. This would be expended as follows:

	2002	2003	
MHS Lewis and Clark Bicentennial	$116,477	$111,124	
MHS Scriver Curator	28,484	25,553	
MHS Scriver Rent Storage		96,000	100,000
MHS Lewis and Clark Bicentennial Commission	200,000	200,000	
MHS Historical Interpretation	75,000	75,000	

TOTAL SECTION C											
99,335,069	126,411,979	112,278,563	355,751	0	338,381,362	~~23,813,149~~	~~84,011,002~~	108,668,137	323,147	0	~~216,815,435~~
						22,259,004	*84,383,002*				*215,633,290*

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Fiscal 2002						Fiscal 2003					
General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total
					D. CORRECTIONS AND PUBLIC SAFETY						
CRIME CONTROL DIVISION (4107)											
1. Justice System Support Service (01)											
678,872	0	595,273	0	0	1,274,145	~~691,889~~ *669,676*	0	593,356	0	0	~~1,285,245~~ *1,263,032*
a. Regional Juvenile Detention (Biennial)											
1,114,942	0	0	0	0	1,114,942	1,114,942	0	0	0	0	1,114,942
b. Federal Pass-Through Grants (Biennial)											
0	0	9,525,213	0	0	9,525,213	0	0	9,525,213	0	0	9,525,213
c. Computer Crime Unit (Biennial)											
0	*0*	*149,670*	*0*	0	149,670	0	0	0	0	0	0
Total											
1,793,814	0	10,270,156	0	0	12,063,970	~~1,806,831~~ *1,784,618*	0	10,118,569	0	0	~~11,925,400~~ *11,903,187*

All remaining federal pass-through grant appropriations, including reversions, for the 2001 biennium are authorized to continue and are appropriated in fiscal year 2002 and fiscal year 2003.

Item 1 includes a reduction in general fund money of $2,352 in fiscal year 2002 and $2,352 in fiscal year 2003. This reduction is the equivalent of an 11% reduction in fiscal year 2000 base budget travel expenses.

Item 1 includes a reduction in fiscal year 2003 of $2,571 in general fund money and represents the equivalent of 25% of office supplies expenditures funded with general fund money in fiscal year 2002. The division may reallocate this reduction in funding among programs when developing fiscal year 2003 operating plans.

Item 1 includes a reduction of $1,575 in fiscal year 2003 of general fund money. This reduction is the equivalent of a 66.67% reduction in the fiscal year 2003 budget for equipment expenses. The agency may reallocate this reduction in funding among programs in its fiscal year 2003 operating plans.

Item 1 includes a reduction of $18,067 in fiscal year 2003 of general fund money. This reduction is the equivalent of a 1% reduction in the fiscal year 2003 budget for the division.

The board of crime control shall update juvenile crime statistics from the child and adult protective services system on the board's web page semiannually.

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Fiscal 2002						Fiscal 2003					
General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total
DEPARTMENT OF JUSTICE (4110)											
1. Legal Services Division (01)											
2,672,847	327,095	149,680	0	0	3,149,622	~~2,689,485~~	328,436	150,137	0	0	~~3,168,058~~
						2,649,477					*3,128,050*
a. Major Litigation (Restricted/Biennial)											
200,000	0	0	0	0	200,000	200,000	0	0	0	0	200,000
b. Crime Victim Benefits (Biennial)											
579,398	0	225,000	0	0	804,398	581,300	0	225,000	0	0	806,300
c. HB 419 — Natural Resources Enforcement Program											
0	41,600	0	0	0	41,600	0	41,600	0	0	0	41,600
d. Amber Alert System (Restricted/OTO)											
0	*0*	*0*	*0*	*0*	*0*	*75,000*	*0*	*0*	*0*	*0*	*75,000*
2. Gambling Control Division (07)											
380,000	2,258,625	0	611,103	0	3,249,728	~~380,000~~	2,268,893	0	613,766	0	~~3,262,659~~
						342,000					*3,224,659*
3. Motor Vehicle Division (12)											
8,191,905	432,194	0	0	0	8,624,099	~~8,240,751~~	~~432,194~~	0	0	0	~~8,672,945~~
						1,479,512	*7,068,993*				*8,548,505*
a. HB 577 — Motor Vehicle IT Account (Biennial)											
0	960,000	0	0	0	960,000	0	0	0	0	0	0
b. SB 334 — Driver Rehabilitation and Improvement Program											
0	33,148	0	0	0	33,148	0	32,778	0	0	0	32,778
4. Highway Patrol Division (13)											
1,039,779	17,050,446	964,494	0	0	19,054,719	~~1,072,796~~	17,349,960	971,207	0	0	~~19,393,963~~
						1,040,250					*19,361,417*
a. SB 358 — Access to Traffic Accident Reports											
0	16,574	0	0	0	16,574	0	13,946	0	0	0	13,946

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Fiscal 2002						Fiscal 2003					
General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total
b. HB 256 — Reckless or Careless Driving											
12,073	0	0	0	0	12,073	12,073	0	0	0	0	12,073
5. Division of Criminal Investigation (18)											
2,307,322	317,557	1,340,519	0	0	3,965,398	~~2,321,541~~ *2,121,344*	318,802	1,346,416	0	0	~~3,986,759~~ *3,786,562*
6. County Attorney Payroll (19)											
1,695,751	0	0	0	0	1,695,751	~~1,749,594~~ *1,689,594*	0	0	0	0	~~1,749,594~~ *1,689,594*
7. Law Enforcement Academy Division (22)											
1,104,721	50,000	199,607	0	0	1,354,328	1,089,970	50,000	199,722	0	0	1,339,692
8. Central Services Division (28)											
276,527	354,448	0	12,888	0	643,863	275,326	352,914	0	12,831	0	641,071
a. Legislative Audit (Restricted/Biennial)											
26,149	33,447	0	1,216	0	60,812	0	0	0	0	0	0
9. Information Technology Services Division (29)											
2,700,395	656,401	771,611	10,199	0	4,138,606	~~2,714,182~~ *2,471,859*	656,387	~~771,594~~ *771,595*	10,199	0	~~4,152,362~~ *3,910,040*
10. Forensic Sciences Division (32)											
2,085,304	303,205	185,673	0	0	2,574,182	~~2,074,816~~ *2,034,816*	303,205	185,973	0	0	~~2,563,994~~ *2,523,994*
a. HB 359 — Expand Collection of DNA Evidence											
24,150	0	0	0	0	24,150	24,150	0	0	0	0	24,150
Total											
23,296,321	22,834,740	3,836,584	635,406	0	50,603,051	~~23,425,084~~ *16,086,671*	~~22,149,115~~ *28,785,914*	~~3,850,049~~ *3,850,050*	636,796	0	~~50,061,944~~ *49,359,431*

The appropriations for legislative contract authority are subject to all of the following provisions:

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	Fiscal 2002						Fiscal 2003					
General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total

(1) Legislative contract authority applies only to federal and private funds.

(2) Legislative contract authority expenditures must be reported on the state accounting records and kept separate from present law operations. In preparing the 2005 biennium executive budget, the office of budget and program planning may not include expenditures from this item in the present law base.

(3) A report must be submitted by the department to the legislative fiscal analyst following the end of each fiscal year, listing legislative contract authority grants received and the amount of expenditures and FTE for each grant.

The legislature recognizes that the costs associated with litigation in which the legal services division is required to provide representation to the state of Montana may exceed the appropriation provided. In that event, the department will need to request a supplemental appropriation from the 2003 legislature to adequately represent the state.

Item 1 includes a reduction in fiscal year 2003 of $40,008 in general fund money and represents the reductions ordered by the governor pursuant to 17-7-140.

Item 1c is contingent upon passage and approval of House Bill No. 419.

The appropriation for the gambling control division contains funding for the automated accounting and reporting system (AARS). The general fund appropriation of $380,000 in each year of the 2003 biennium reflects continuation of a 5-year general fund commitment for this project through the 2005 biennium. It is the intent of the legislature that an annual general fund commitment of $236,250 be continued in each year of the 2007 biennium. If the long-range building program committee bill, to use intercap funding for AARS implementation, is passed by the 2001 legislature, a portion of these appropriations may be used to make debt service payments.

The department is appropriated up to $2,800,000 for the biennium from state special revenue funds for the purchase of system interface boards to be used for the implementation of the AARS.

Item 2 includes a reduction in fiscal year 2003 of $38,000 in general fund money and represents the reductions ordered by the governor pursuant to 17-7-140.

Item 2 includes a reduction of $567,203 in general fund money in fiscal year 2002 and $569,866 in fiscal year 2003 and an increase in proprietary funds of $611,103 in fiscal year 2002 and $613,766 in fiscal year 2003. These reductions and increases are contingent upon passage and approval of House Bill No. 399.

Item 3 includes a reduction in general fund money of $31,502 in fiscal year 2002 and $31,502 in fiscal year 2003. This reduction is the equivalent of a 10% reduction in fiscal year 2000 base budget travel expenses. The department may reallocate this reduction in funding among divisions when developing 2003 biennium operating plans.

Item 3 includes $5,738 of general fund money in fiscal year 2002 that is contingent upon passage and approval of House Bill No. 124.

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	Fiscal 2002					Fiscal 2003				
General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total

Fiscal year 2003 state special revenue in item 3 includes $6,636,799 of the fund balance from revenue sources not restricted to certain purposes by the Montana constitution.

Item 3 includes a reduction in fiscal year 2003 of $220,488 in general fund money and represents the reductions ordered by the governor pursuant to 17-7-140.

Item 3a is contingent upon passage and approval of House Bill No. 577 and is for:

(1) debt service payments or repayment of any loan incurred for the creation of a new information technology system for motor vehicles; or

(2) payment of costs directly incurred in the creation and support of the new motor vehicle information technology system.

Item 4 includes a reduction in fiscal year 2003 of $32,546 in general fund money and represents the reductions ordered by the governor pursuant to 17-7-140.

Item 4a is contingent upon passage and approval of Senate Bill No. 358.

Item 4b is contingent upon passage and approval of House Bill No. 256.

There is appropriated from the highway patrol retirement clearing account for payments to the Montana highway patrol pension fund the amount required for this transfer, not to exceed $1,500,000 for each fiscal year.

Item 5 includes a reduction in fiscal year 2003 of $200,197 in general fund money and represents the reductions ordered by the governor pursuant to 17-7-140.

It is the intent of the legislature that the agency not use general fund money in item 5 for the purchase of new or replacement automobiles unless an existing vehicle becomes inoperable to the point at which replacement is warranted.

Item 6 includes a reduction in fiscal year 2003 of $60,000 in general fund money and represents the reductions ordered by the governor pursuant to 17-7-140.

Item 9 includes a reduction of $127,892 in fiscal year 2002 and $128,336 in fiscal year 2003 of general fund money. The department may reallocate this reduction in funding among divisions when developing 2003 biennium operating plans. The office of budget and program planning shall provide a report that details reallocation to the legislative finance committee by October 15 of each fiscal year.

Item 9 includes a reduction in fiscal year 2003 of $31,972 in general fund money and represents the equivalent of 25% of office supplies expenditures funded with general fund money in fiscal year 2002. The department may reallocate this reduction in funding among programs when developing fiscal year 2003 operating plans.

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Fiscal 2002						Fiscal 2003					
General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total

Item 9 includes a reduction of $58,505 in fiscal year 2003 of general fund money. This reduction is the equivalent of a 66.67% reduction in the fiscal year 2003 budget for equipment expenses in all divisions of the department except the forensic sciences division. The agency may reallocate this reduction in funding among programs in its fiscal year 2003 operating plans.

Item 9 includes a reduction of $151,846 in fiscal year 2003 of general fund money. This reduction is the equivalent of a 1% reduction in the fiscal year 2003 budget for the agency. The agency may reallocate this reduction in funding among programs in its fiscal year 2003 operating plans.

Item 10 includes a reduction in fiscal year 2003 of $40,000 in general fund money and represents the reductions ordered by the governor pursuant to 17-7-140.

If Senate Bill No. 328 is not passed and approved, the extradition and transportation of prisoners program will remain in the department of justice as program 30 and there is appropriated $177,724 of general fund money in fiscal year 2002 and $178,936 of general fund money in fiscal year 2003. In addition, if Senate Bill No. 328 is not passed and approved, the amendment to the reference copy of [this act] striking the language accompanying the extradition and transportation of prisoners program in the department of justice is void.

Item 10 includes $12,000 in general fund money for fiscal year 2002 for lab accreditation. The use of the funds for accreditation is contingent on passage of a federal requirement that a lab needs to be accredited to receive federal funds.

Item 10a is contingent upon passage and approval of House Bill No. 359.

PUBLIC SERVICE REGULATION (4201)

1. Public Service Regulation Program (01)											
0	2,525,654	13,667	0	0	2,539,321	0	2,505,912	13,666	0	0	2,519,578
a. Legislative Audit (Restricted/Biennial)											
0	17,027	0	0	0	17,027	0	0	0	0	0	0
b. Consultants (Biennial)											
0	100,000	0	0	0	100,000	0	0	0	0	0	0
c. Universal Access Program (Biennial)											
0	683,454	0	0	0	683,454	0	0	0	0	0	0
Total											
0	3,326,135	13,667	0	0	3,339,802	0	2,505,912	13,666	0	0	2,519,578

DEPARTMENT OF CORRECTIONS (6401)

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	Fiscal 2002						Fiscal 2003				
General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total
1. Administration and Support Services (01)											
14,797,936	4,321	0	67,057	0	14,869,314	~~14,406,654~~ *14,076,318*	1,358	0	65,181	0	~~14,473,193~~ *14,142,857*
a. Legislative Audit (Restricted/Biennial)											
91,947	0	0	0	0	91,947	0	0	0	0	0	0
b. Establishment of Criteria and Treatment of Hepatitis C											
103,510	0	0	0	0	103,510	567,909	0	0	0	0	567,909
2. Community Corrections (02)											
32,621,208	573,890	428,987	0	0	33,624,085	34,345,320	573,890	428,987	0	0	35,348,197
3. Secure Facilities (03)											
48,134,474	1,152,279	533,362	0	0	49,820,115	47,083,654	1,152,595	556,968	0	0	48,793,217
4. Montana Correctional Enterprises (04)											
1,014,403	0	0	516,831	0	1,531,234	1,016,834	0	0	518,241	0	1,535,075
Total											
96,763,478	1,730,490	962,349	583,888	0	100,040,205	~~97,420,371~~ *97,090,035*	1,727,843	985,955	583,422	0	~~100,717,591~~ *100,387,255*

Because the percentage of American Indians in our state's correctional system ranges from 17% in the men's prison to up to 40% in the women's prison, it is important that the department maintain open communications and liaisons with the Montana tribes. Therefore, the department shall designate one of its current full-time equivalent employees in the administration and support services division to have included as a part of the employee's job responsibilities the duty to serve as a liaison with the Montana tribes and the department regarding American Indian inmate issues and concerns in all correctional facilities, including contracted bed facilities.

The department is encouraged to use telemedicine technology to the fullest extent possible to effect savings within the department.

The legislature encourages the department to use the authority that it possesses under current statute to allow early discharge of offenders subject to the jurisdiction of the department for the purpose of relieving the projected cost overrun caused by high prison populations.

Item 1 includes a reduction of $401,402 in fiscal year 2002 and $402,801 in fiscal year 2003 of general fund money. The department may reallocate this reduction in funding among divisions when developing 2003 biennium operating plans. The office of budget and program planning shall provide a report that details reallocation to the legislative finance committee by October 15 of each fiscal year.

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Fiscal 2002						Fiscal 2003					
General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total

Item 1 includes a reduction in fiscal year 2003 of $111,748 in general fund money and represents the equivalent of 25% of office supplies expenditures funded with general fund money in fiscal year 2002. The department may reallocate this reduction in funding among programs when developing fiscal year 2003 operating plans.

Item 1 includes a reduction of $218,589 in fiscal year 2003 of general fund money. This reduction is the equivalent of a 66.67% reduction in the fiscal year 2003 budget for equipment expenses. The agency may reallocate this reduction in funding among programs in its fiscal year 2003 operating plans.

Item 2 includes a reduction in general fund money of $107,057 in fiscal year 2002 and $107,057 in fiscal year 2003. This reduction is the equivalent of a 24% reduction in fiscal year 2000 base budget travel expenses. The department may reallocate this reduction in funding among divisions when developing 2003 biennium operating plans.

It is the intent of the legislature that the agency not use general fund money in items 2 and 3 for the purchase of new or replacement automobiles unless an existing vehicle becomes inoperable to the point at which replacement is warranted.

If Senate Bill No. 489 is not passed and approved, general fund money in item 2 is reduced by $667,156 in fiscal year 2002 and by $2,165,633 in fiscal year 2003.

If Senate Bill No. 489 is not passed and approved, general fund money in item 3 is increased by $4 million in fiscal year 2003.

The department shall negotiate with the department of public health and human services and the Montana food bank for any costs incurred by the Montana correctional enterprises in operating the food bank program.

DEPARTMENT OF LABOR AND INDUSTRY (6602)

1. Job Service Division (01)											
691,355	6,701,113	24,354,444	6,832	0	31,753,744	~~693,752~~	~~6,735,551~~	~~24,371,112~~	6,832	0	~~31,807,247~~
						17,561	*3,316,347*	*28,482,112*			*31,822,852*
a. Legislative Audit (Restricted/Biennial)											
958	58,072	6,543	0	0	65,573	0	0	0	0	0	0
b. Research and Analysis Bureau Additional FTE (OTO)											
0	0	82,903	0	0	82,903	0	0	83,194	0	0	83,194
c. Displaced Homemaker Program											
235,605	0	0	0	0	235,605	~~235,605~~	~~0~~	0	0	0	~~235,605~~
						18,423	*219,765*				*238,188*

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Fiscal 2002						Fiscal 2003					
General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total
d. SB 322 — Natural Resource Worker Education and Retraining											
0	0	0	0	0	0	0	150,000	0	0	0	150,000
2. Unemployment Insurance Division (02)											
0	288,653	6,186,716	0	0	6,475,369	0	288,653	6,236,208	0	0	6,524,861
a. Legislative Audit (Restricted/Biennial)											
0	0	20,506	0	0	20,506	0	0	0	0	0	0
b. Unemployment Insurance Modified FTE to Permanent (OTO)											
0	0	108,206	0	0	108,206	0	0	108,583	0	0	108,583
3. Commissioner's Office/Centralized Services Division (03)											
149,746	530,987	445,678	52,540	0	1,178,951	150,348	536,048	447,421	52,819	0	1,186,636
a. Legislative Audit (Restricted/Biennial)											
196	3,164	0	0	0	3,360	0	0	0	0	0	0
4. Employment Relations Division (04)											
886,698	5,815,940	761,902	0	0	7,464,540	~~801,317~~ *880,441*	5,849,545	765,250	0	0	~~7,506,112~~ *7,495,236*
a. Legislative Audit (Restricted/Biennial)											
2,990	14,812	2,660	0	0	20,462	0	0	0	0	0	0
b. Human Rights Workload (Restricted/OTO)											
21,159	0	0	0	0	21,159	21,227	0	0	0	0	21,227
5. Professional and Occupational Licensing (05)											
0	5,272,276	0	0	0	5,272,276	0	5,202,573	0	0	0	5,202,573
a. Legal Contingency (Restricted/OTO)											
0	70,000	0	0	0	70,000	0	70,000	0	0	0	70,000
6. Weights and Measures Bureau (06)											
0	678,238	0	0	0	678,238	0	679,843	0	0	0	679,843
a. Legislative Audit (Restricted/Biennial)											
0	1,573	0	0	0	1,573	0	0	0	0	0	0
7. Montana Community Services (07)											

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Fiscal 2002						Fiscal 2003					
General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total
24,895	28,191	2,964,714	0	0	3,017,800	24,895	28,200	2,966,472	0	0	3,019,567
a. Legislative Audit (Restricted/Biennial)											
0	0	862	0	0	862	0	0	0	0	0	0
8. Building Codes Bureau (08)											
0	3,278,325	0	0	0	3,278,325	0	3,295,263	0	0	0	3,295,263
a. Legislative Audit (Restricted/Biennial)											
0	6,427	0	0	0	6,427	0	0	0	0	0	0
b. Building Codes Vehicle Replacement (OTO)											
0	45,118	0	0	0	45,118	0	46,118	0	0	0	46,118
9. Workers' Compensation Court (09)											
0	422,967	0	0	0	422,967	0	428,938	0	0	0	428,938
a. Legislative Audit (Restricted/Biennial)											
0	1,034	0	0	0	1,034	0	0	0	0	0	0
Total											
2,013,602	23,216,890	34,935,134	59,372	0	60,224,998	~~2,017,144~~ *1,112,895*	~~33,310,732~~ *20,111,293*	~~34,978,340~~ *39,089,240*	59,651	0	~~60,365,767~~ *60,373,079*

It is the intent of the legislature that the rates charged for centralized services functions be agreed to by the United States department of labor federal cost negotiator. It is anticipated that the assessment will be approximately 9% and 10% of a program's actual personal services costs incurred in fiscal year 2002 and fiscal year 2003.

Item 1 includes a $672,609 reduction in general fund money for fiscal year 2003 for the job service division to be replaced by employment security account state special revenue funds in the amount of $691,796 administered by the department. The increased amount includes the House Bill No. 13, Chapter 553, Laws of 2001, allocation. Item 1 also includes a $4,111,000 reduction in the employment security account state special revenue funds to be replaced by "Reed Act" (a part of the Employment Security Administrative Financing Act of 1954) federal special revenue funds.

Item 1 includes a reduction in fiscal year 2003 of $3,582 in general fund money and represents the equivalent of 25% of office supplies expenditures funded with general fund money in fiscal year 2002. The department may reallocate this reduction in funding among programs when developing fiscal year 2003 operating plans.

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	Fiscal 2002					Fiscal 2003				
General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total

Item 1c includes a $217,182 reduction in general fund money for fiscal year 2003 for the displaced homemaker program to be replaced by employment security account state special revenue funds in the amount of $219,765 administered by the department. The increased amount includes the House Bill No. 13, Chapter 553, Laws of 2001, allocation.

Item 1d is contingent upon passage and approval of Senate Bill No. 322.

Item 3 includes a reduction in general fund money of $923 in fiscal year 2002 and $923 in fiscal year 2003. This reduction is the equivalent of a 1% reduction in fiscal year 2000 base budget travel expenses. The department may reallocate this reduction in funding among divisions when developing 2003 biennium operating plans.

Item 3 includes a reduction of $7,635 in fiscal year 2002 and $7,661 in fiscal year 2003 of general fund money. The department may reallocate this reduction in funding among divisions when developing 2003 biennium operating plans. The office of budget and program planning shall provide a report that details reallocation to the legislative finance committee by October 15 of each fiscal year.

Item 4 includes a reduction of $10,876 in fiscal year 2003 of general fund money. This reduction is the equivalent of a 1% reduction in the fiscal year 2003 budget for the agency. The agency may reallocate this reduction in funding among programs in its fiscal year 2003 operating plans.

The professional and occupational licensing staff and operating budget designated as proprietary will transfer into this department with professional and occupational licensing (05).

Items 5, 5a, 6, 6a, 8, 8a, and 8b are contingent upon passage and approval of Senate Bill No. 445.

It is the intent of the legislature that the internal service rates charged for program 05, program 06, and program 08 will be approximately 9% and 10% of a program's actual personal services costs incurred in fiscal year 2002 and fiscal year 2003.

The department shall report to the 2003 legislature on options for a fleet management plan to stabilize vehicle replacement costs within the building codes division.

Item 8 contains state special revenue authority of $70,389 in fiscal year 2002 and $52,889 in fiscal year 2003, including funding for 1.5 full-time equivalent employees each year, that is contingent upon passage and approval of House Bill No. 437.

Item 8 contains state special revenue authority of $100,925 in fiscal year 2002 and $151,950 in fiscal year 2003, including funding for 1.5 full-time equivalent employees in fiscal year 2002 and 3 full-time equivalent employees in fiscal year 2003, that is contingent upon passage and approval of Senate Bill No. 242.

DEPARTMENT OF MILITARY AFFAIRS (6701)

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Fiscal 2002						Fiscal 2003					
General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total
1. Operations Support (01)											
367,042	0	45,697	0	0	412,739	365,807	0	50,448	0	0	416,255
a. Legislative Audit (Restricted/Biennial)											
414	0	0	0	0	414	0	0	0	0	0	0
b. Operations Support Compliance Specialist (OTO)											
0	0	36,548	0	0	36,548	0	0	37,153	0	0	37,153
2. Challenge Program (02)											
a. Legislative Audit (Restricted/Biennial)											
4,135	0	6,203	0	0	10,338	0	0	0	0	0	0
b. Youth Challenge Program (OTO)											
1,114,027	0	1,671,040	0	0	2,785,067	~~1,118,162~~	~~0~~	1,677,243	0	0	~~2,795,405~~
						34,803	*1,123,240*				*2,835,286*
3. Scholarship Program (03)											
a. National Guard Scholarship Program (Biennial/OTO)											
250,000	0	0	0	0	250,000	0	0	0	0	0	0
4. Army National Guard Program (12)											
1,181,699	124,400	3,640,929	0	0	4,947,028	~~1,240,481~~	222,800	3,738,366	0	0	~~5,201,647~~
						1,193,147					*5,154,313*
a. Legislative Audit (Restricted/Biennial)											
6,410	0	16,746	0	0	23,156	0	0	0	0	0	0
5. Air National Guard Program (13)											
200,334	0	2,020,763	0	0	2,221,097	208,550	0	2,016,840	0	0	2,225,390
a. Legislative Audit (Restricted/Biennial)											
931	0	4,446	0	0	5,377	0	0	0	0	0	0
b. Firefighters Retirement (Restricted/Biennial)											
0	0	5,686	0	0	5,686	0	0	0	0	0	0
6. Disaster Coordination Response (21)											

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Fiscal 2002						Fiscal 2003					
General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total
505,769	21,597	1,766,785	0	0	2,294,151	508,462	21,597	1,327,478	0	0	1,857,537
a. Legislative Audit (Restricted/Biennial)											
620	0	620	0	0	1,240	0	0	0	0	0	0
b. Disaster and Emergency Services Server Replacement (OTO)											
0	0	0	0	0	0	12,679	0	4,651	0	0	17,330
7. Veterans' Affairs Program (31)											
689,897	161,513	0	0	0	851,410	685,468	161,614	0	0	0	847,082
a. Legislative Audit (Restricted/Biennial)											
827	0	0	0	0	827	0	0	0	0	0	0
b. Veterans' Affairs Copier Replacement (OTO)											
4,000	0	0	0	0	4,000	0	0	0	0	0	0
Total											
4,326,105	307,510	9,215,463	0	0	13,849,078	~~4,139,609~~ *3,008,916*	~~406,011~~ *1,529,251*	8,852,179	0	0	~~13,397,799~~ *13,390,346*

The terrorism/weapons of mass destruction program and the associated 1 FTE are terminated when federal funding for the program is terminated.

The general fund appropriation in item 2b may be used only for matching funds for Montana residents.

Item 2b includes a $1,083,359 reduction in general fund money in fiscal year 2003 for the youth challenge program to be replaced by employment security account state special revenue funds in the amount of $1,123,240, which are administered by the department of labor and industry. The increased amount includes the House Bill No. 13, Chapter 553, Laws of 2001, allocation.

Item 4 includes a reduction in general fund money of $14,018 in fiscal year 2002 and $14,018 in fiscal year 2003. This reduction is the equivalent of a 13% reduction in fiscal year 2000 base budget travel expenses. The department may reallocate this reduction in funding among divisions when developing 2003 biennium operating plans.

Item 4 includes a reduction of $20,312 in fiscal year 2002 and $20,381 in fiscal year 2003 of general fund money. The department may reallocate this reduction in funding among divisions when developing 2003 biennium operating plans. The office of budget and program planning shall provide a report that details reallocation to the legislative finance committee by October 15 of each fiscal year.

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Fiscal 2002						Fiscal 2003					
General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total

Item 4 includes a reduction in fiscal year 2003 of $3,735 in general fund money and represents the equivalent of 25% of office supplies expenditures funded with general fund money in fiscal year 2002. The department may reallocate this reduction in funding among programs when developing fiscal year 2003 operating plans.

Item 4 includes a reduction of $13,389 in fiscal year 2003 of general fund money. This reduction is the equivalent of a 66.67% reduction in the fiscal year 2003 budget for equipment expenses. The agency may reallocate this reduction in funding among programs in its fiscal year 2003 operating plans.

Item 4 includes a reduction of $30,210 in fiscal year 2003 of general fund money. This reduction is the equivalent of a 1% reduction in the fiscal year 2003 budget for the agency. The agency may reallocate this reduction in funding among programs in its fiscal year 2003 operating plans.

Item 5b is contingent upon passage and approval of Senate Bill No. 289.

TOTAL SECTION D											
128,193,320	51,415,765	59,233,353	1,278,666	0	240,121,104	~~128,809,939~~	~~50,099,613~~	~~58,798,658~~	1,279,869	0	~~238,088,079~~
						119,083,135	*54,660,213*	*62,909,659*			*237,932,876*

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Fiscal 2002						Fiscal 2003					
General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total
					E. EDUCATION						
OFFICE OF SUPERINTENDENT OF PUBLIC INSTRUCTION (3501)											
1. OPI Administration (06)											
4,328,810	181,100	0	73,133	0	4,583,043	~~4,323,887~~	181,178	0	73,133	0	~~4,578,198~~
						4,165,820					*4,420,131*
a. Advanced Placement Administration (OTO)											
0	0	27,557	0	0	27,557	0	0	39,841	0	0	39,841
b. Emergency Renovation (OTO)											
0	0	54,837	0	0	54,837	0	0	54,837	0	0	54,837
c. Federal Funds (Biennial)											
0	0	7,537,147	0	0	7,537,147	0	0	7,548,601	0	0	7,548,601
d. National Board Certification Stipends											
30,000	0	0	0	0	30,000	~~30,000~~	0	0	0	0	~~30,000~~
						3,000					*3,000*
2. Distribution to Public Schools (09)											
0	0	82,994,320	0	0	82,994,320	0	0	84,576,071	0	0	84,576,071
a. BASE Aid (Restricted/Biennial)											
440,776,000	0	0	0	0	440,776,000	443,890,000	0	0	0	0	443,890,000
b. Special Education (Restricted/Biennial)											
33,899,850	0	0	0	0	33,899,850	34,916,846	0	0	0	0	34,916,846
c. Transportation Aid (Restricted/Biennial)											
10,787,993	0	0	0	0	10,787,993	~~10,887,993~~	0	0	0	0	~~10,887,993~~
						10,499,459					*10,499,459*
d. School Facility Reimbursement (Restricted/Biennial)											
4,350,000	0	0	0	0	4,350,000	~~4,700,000~~	0	0	0	0	~~4,700,000~~
						4,450,000					*4,450,000*
e. Instate Treatment (Biennial)											

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Fiscal 2002						Fiscal 2003					
General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total
974,897	0	0	0	0	974,897	974,897	0	0	0	0	974,897
f. Secondary Vocational Education (Biennial)											
715,000	0	0	0	0	715,000	715,000	0	0	0	0	715,000
g. Adult Basic Education (Biennial)											
275,000	0	0	0	0	275,000	275,000	0	0	0	0	275,000
h. Gifted and Talented (Biennial)											
150,000	0	0	0	0	150,000	150,000	0	0	0	0	150,000
i. School Food (Biennial)											
648,653	0	0	0	0	648,653	648,653	0	0	0	0	648,653
j. School District Audits (Biennial)											
145,025	0	0	0	0	145,025	149,425	0	0	0	0	149,425
k. Traffic Safety Distribution											
0	750,000	0	0	0	750,000	0	750,000	0	0	0	750,000
l. Reduced Class Size (Biennial)											
0	0	7,605,780	0	0	7,605,780	0	0	9,492,523	0	0	9,492,523
m. Advanced Placement Incentive (Biennial)											
0	0	194,900	0	0	194,900	0	0	238,600	0	0	238,600
n. Comprehensive School Reform (Biennial)											
0	0	963,061	0	0	963,061	0	0	963,061	0	0	963,061
o. Emergency School Renovation (Biennial)											
0	0	5,428,913	0	0	5,428,913	0	0	5,428,913	0	0	5,428,913
p. SB 390 — Transfer to School Flexibility Account (Restricted/Biennial/OTO)											
0	0	0	0	0	0	~~5,000,000~~	0	0	0	0	~~5,000,000~~
						2,200,000					*2,200,000*
q. School Flexibility Account (Restricted/Biennial/OTO)											
0	0	0	0	0	0	0	~~5,083,000~~	0	0	0	~~5,083,000~~
							4,300,000				*4,300,000*

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Fiscal 2002						Fiscal 2003					
General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total
Total											
497,081,228	931,100	104,806,515	73,133	0	602,891,976	~~506,661,701~~	~~6,014,178~~	108,342,447	73,133	0	~~621,091,459~~
						503,038,100	*5,231,178*				*616,684,858*

It is the intent of the legislature that the advanced driver education program be funded through a proprietary account.

Item 1 includes a reduction in general fund money of $19,069 in fiscal year 2002 and $19,069 in fiscal year 2003. This reduction is the equivalent of a 13.5% reduction in fiscal 2000 base budget travel expenses.

Item 1 includes a reduction of $24,236 in fiscal year 2002 and $24,322 in fiscal year 2003 of general fund money. The office may reallocate this reduction in funding among programs when developing 2003 biennium operating plans. The office of budget and program planning shall provide a report that details reallocation to the legislative finance committee by October 15 of each fiscal year.

Item 1 includes $37,500 of general fund money in fiscal year 2002 and $12,500 of general fund money in fiscal year 2003 that are contingent upon passage and approval of House Bill No. 124.

Item 1 includes a reduction in fiscal year 2003 of $4,104 in general fund money and represents the equivalent of 25% of office supplies expenditures funded with general fund money in fiscal year 2002. The office may reallocate this reduction in funding among programs when developing fiscal year 2003 operating plans.

Item 1 includes a reduction of $25,067 in fiscal year 2003 of general fund money. This reduction is the equivalent of a 66.67% reduction in the fiscal year 2003 budget for equipment expenses. The agency may reallocate this reduction in funding among programs in its fiscal year 2003 operating plans.

Item 1 includes a reduction in fiscal year 2003 of $128,896 in general fund money and represents the reductions ordered by the governor pursuant to 17-7-140.

Item 1c is a biennial appropriation.

Item 1d is to provide up to 10 teachers each fiscal year who obtain certification by the national board for professional teaching standards with a one-time stipend of $3,000.

Item 1d includes a reduction in fiscal year 2003 of $27,000 in general fund money and represents the reductions ordered by the governor pursuant to 17-7-140.

Items 2a through 2j and items 2l through 2o are biennial appropriations.

Item 2a is reduced to $392,189,000 in general fund money only if both House Bill No. 4 and House Bill No. 7, August 2002 Special Session, are passed an approved. If only House Bill No. 7 is passed and approved, item 2a is reduced to $395,089,000 in general fund money.

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Fiscal 2002						Fiscal 2003					
General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total

Item 2c includes a reduction in fiscal year 2003 of $388,534 in general fund money and represents the reductions ordered by the governor pursuant to 17-7-140.

Item 2d includes a reduction in fiscal year 2003 of $250,000 in general fund money and represents the reductions ordered by the governor pursuant to 17-7-140.

Money deposited in the general fund for fiscal year 2001 under 20-9-343(3)(a)(ii) must be transferred to the school technology account in the state special revenue fund in fiscal year 2002.

If House Bill No. 41 is not passed and approved in the form that statutorily appropriates timber harvest funds to schools for technology acquisitions, there is a restricted, biennial general fund appropriation of $1,250,000 in fiscal year 2002 and $1,600,000 in fiscal year 2003. In addition, if House Bill No. 41 is not passed and approved, the amendment to the reference copy of [this act] striking the language accompanying the timber harvest appropriation and inserting language is void.

The office of public instruction may distribute funds from the appropriation in item 2e to public school districts for the purpose of providing educational costs of children with significant behavioral or physical needs.

If Senate Bill No. 495 is enjoined before April 1, 2002, items 2p and 2q are void.

Item 2p includes a reduction in fiscal year 2003 of $184,000 in general fund money and represents the reductions ordered by the governor pursuant to 17-7-140.

It is the intent of the legislature that $200,000 in item 2q be used to pay for costs that would otherwise be incurred by districts to meet the board of public education student testing requirements.

Any cash balance remaining in the school flexibility account must be transferred to the general fund by June 30, 2003.

BOARD OF PUBLIC EDUCATION (5101)

1. Administration (01)											
170,125	12,041	0	0	0	182,166	~~170,507~~ *168,192*	12,041	0	0	0	~~182,548~~ *180,233*
a. Legislative Audit (Restricted/Biennial)											
1,703	0	0	0	0	1,703	0	0	0	0	0	0
2. Advisory Council (03)											
0	161,433	0	0	0	161,433	0	161,994	0	0	0	161,994
a. Legislative Audit (Restricted/Biennial)											
0	1,702	0	0	0	1,702	0	0	0	0	0	0

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Fiscal 2002						Fiscal 2003					
General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total
Total											
171,828	175,176	0	0	0	347,004	~~170,507~~ *168,192*	174,035	0	0	0	~~344,542~~ *342,227*

Item 1 includes a reduction in fiscal year 2003 of $610 in general fund money and represents the equivalent of 25% of office supplies expenditures funded with general fund money in fiscal year 2002. The board of public education may reallocate this reduction in funding among programs when developing fiscal year 2003 operating plans.

Item 1 includes a reduction of $1,705 in fiscal year 2003 of general fund money. This reduction is the equivalent of a 1% reduction in the fiscal year 2003 budget for the board of public education. The board of public education may reallocate this reduction in funding among programs in its fiscal year 2003 operating plans.

SCHOOL FOR THE DEAF AND BLIND (5113)

1. Administration Program (01)											
302,064	0	0	0	0	302,064	300,387	0	0	0	0	300,387
a. Legislative Audit (Restricted/Biennial)											
28,127	0	0	0	0	28,127	0	0	0	0	0	0
2. General Services Program (02)											
314,080	0	0	0	0	314,080	315,497	0	0	0	0	315,497
3. Student Services (03)											
918,708	0	25,000	0	0	943,708	922,187	0	25,000	0	0	947,187
4. Education (04)											
1,891,051	235,065	63,898	0	0	2,190,014	~~1,891,657~~ *1,856,709*	~~235,065~~ *346,065*	63,898	0	0	~~2,190,620~~ *2,266,672*
a. MTAP Transfer to General Fund (Restricted)											
0	*0*	*0*	*0*	*0*	*0*	*56,995*	*0*	*0*	*0*	*0*	*56,995*
Total											
3,454,030	235,065	88,898	0	0	3,777,993	~~3,420,728~~ *3,451,775*	~~235,065~~ *346,065*	88,898	0	0	~~3,753,691~~ *3,886,738*

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Fiscal 2002						Fiscal 2003					
General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total

It is the intent of the legislature that the agency not use general fund money in item 3 for the purchase of new or replacement automobiles unless an existing vehicle becomes inoperable to the point at which replacement is warranted.

Item 4 includes a reduction of $26,189 in fiscal year 2002 and $26,279 in fiscal year 2003 of general fund money. The school may reallocate this reduction in funding among programs when developing 2003 biennium operating plans. The office of budget and program planning shall provide a report that details reallocation to the legislative finance committee by October 15 of each fiscal year.

Item 4 includes $111,000 in fiscal year 2003 of state special revenue. The school may reallocate this funding among programs as necessary.

Item 4 includes $25,000 in fiscal year 2003 of general fund money. The school may reallocate this funding among programs as necessary.

Item 4 includes a reduction in fiscal year 2003 of $6,453 in general fund money and represents the equivalent of 25% of office supplies expenditures funded with general fund money in fiscal year 2002. The school may reallocate this reduction in funding among programs when developing fiscal year 2003 operating plans.

Item 4 includes a reduction of $19,201 in fiscal year 2003 of general fund money. This reduction is the equivalent of a 66.67% reduction in the fiscal year 2003 budget for equipment expenses. The agency may reallocate this reduction in funding among programs in its fiscal year 2003 operating plans.

Item 4 includes a reduction of $34,294 in fiscal year 2003 of general fund money. This reduction is the equivalent of a 1% reduction in the fiscal year 2003 budget for the school. The school may reallocate this reduction in funding among programs in its fiscal year 2003 operating plans.

MONTANA ARTS COUNCIL (5114)

1. Promotion of the Arts (01)											
314,029	140,829	477,500	0	0	932,358	~~302,551~~ *299,019*	137,416	477,500	0	0	~~917,467~~ *913,935*
a. Legislative Audit (Restricted/Biennial)											
19,460	0	0	0	0	19,460	0	0	0	0	0	0
Total											
333,489.	140,829	477,500	0	0	951,818	~~302,551~~ *299,019*	137,416	477,500	0	0	~~917,467~~ *913,935*

All federal funds in item 1 are biennial appropriations.

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Fiscal 2002						Fiscal 2003					
General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total

Item 1 includes a reduction in general fund money of $1,132 in fiscal year 2002 and $1,132 in fiscal year 2003. This reduction is the equivalent of a 16% reduction in fiscal year 2000 base budget travel expenses.

Item 1 includes a reduction in fiscal year 2003 of $507 in general fund money and represents the equivalent of 25% of office supplies expenditures funded with general fund money in fiscal year 2002.

Item 1 includes a reduction of $3,025 in fiscal year 2003 of general fund money. This reduction is the equivalent of a 1% reduction in the fiscal year 2003 budget for the Montana arts council.

MONTANA STATE LIBRARY COMMISSION (5115)

1. State Library Operations (01)											
1,790,071	177,710	1,200,694	0	0	3,168,475	~~1,531,278~~	~~177,710~~	750,694	0	0	~~2,459,682~~
						1,510,339	*117,614*				*2,378,647*
a. Legislative Audit (Restricted/Biennial)											
17,027	*0*	0	0	0	17,027	0	0	0	0	0	0
b. Periodical Electronic Database (OTO)											
82,500	117,500	0	0	0	200,000	82,500	117,500	0	0	0	200,000
2. Natural Resources Information System (07)											
84,838	470,348	30,000	0	0	585,186	88,980	495,341	30,000	0	0	614,321
a. Stable Natural Resources Information System Funding (OTO)											
4,513	140,487	0	0	0	145,000	4,513	115,487	0	0	0	120,000
b. Legislative Contract Authority (Biennial/OTO)											
0	25,000	475,000	0	0	500,000	0	0	0	0	0	0
Total											
1,978,949	931,045	1,705,694	0	0	4,615,688	~~1,707,271~~	~~906,038~~	780,694	0	0	~~3,394,003~~
						1,686,332	*845,942*				*3,312,968*

Item 1 includes biennial appropriations of $251,138 in general fund money and $889,102 in federal funds for grants to local libraries.

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Fiscal 2002						Fiscal 2003					
General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total

Item 1 includes a reduction in general fund money of $4,561 in fiscal year 2002 and $4,561 in fiscal year 2003. This reduction is the equivalent of a 16% reduction in fiscal year 2000 base budget travel expenses. The commission may reallocate this reduction in funding between programs when developing 2003 biennium operating plans.

Item 1 includes a reduction in fiscal year 2003 of $3,868 in general fund money and represents the equivalent of 25% of office supplies expenditures funded with general fund money in fiscal year 2002. The commission may reallocate this reduction in funding among programs when developing fiscal year 2003 operating plans.

Item 1 includes a reduction of $60,096 in state special revenue, which is contingent upon passage and approval of House Bill No. 10, August 2002 Special Session.

Item 1 includes a reduction of $17,071 in fiscal year 2003 of general fund money. This reduction is the equivalent of a 1% reduction in the fiscal year 2003 budget for the commission. The commission may reallocate this reduction in funding among programs in its fiscal year 2003 operating plans.

Item 2b includes $500,000 for legislative contract authority as a biennial appropriation, subject to the following provisions:

(1) Legislative contract authority applies only to state special revenue funds received from the Montana university system, federal funds, and private funds.

(2) Legislative contract authority expenditures must be reported on the state accounting system. The records must be separate from present law operations. In preparing the 2005 biennium budget for legislative consideration, the office of budget and program planning may not include the expenditures from this item in the present law base.

(3) A report must be submitted by the state library commission to the legislative fiscal division following the end of each fiscal year of the biennium. The report must include a listing of projects with the related amount of expenditures for each project.

(4) Legislative contract authority may be transferred between state and federal special revenue, depending upon the contract received by the Montana state library.

MONTANA HISTORICAL SOCIETY (5117)

1. Administration Program (01)											
796,224	217,473	56,796	70,000	0	1,140,493	~~800,573~~ *774,822*	212,116	57,616	70,000	0	~~1,140,305~~ *1,114,554*
a. Legislative Audit (Restricted/Biennial)											
26,757	0	0	0	0	26,757	0	0	0	0	0	0

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Fiscal 2002						Fiscal 2003					
General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total
b. Lewis and Clark Bicentennial (OTO)											
31,847	0	0	0	0	31,847	31,715	0	0	0	0	31,715
2. Library Program (02)											
585,836	2,808	0	59,447	0	648,091	588,810	2,808	0	59,518	0	651,136
a. Equipment to Read and Print Microfilm (Biennial/OTO)											
6,000	0	0	0	0	6,000	0	0	0	0	0	0
3. Museum Program (03)											
282,182	251,533	0	7,618	0	541,333	284,383	253,151	0	7,618	0	545,152
4. Publications (04)											
53,652	0	0	710,135	0	763,787	53,652	0	0	711,646	0	765,298
5. Historical Sites Preservation (06)											
47,381	0	805,481	0	0	852,862	44,451	0	807,864	0	0	852,315
6. Lewis and Clark Bicentennial (08)											
a. Grant Funding (Restricted)											
0	100,000	0	0	0	100,000	0	100,000	0	0	0	100,000
Total											
1,829,879	571,814	862,277	847,200	0	4,111,170	~~1,803,584~~ *1,777,833*	568,075	865,480	848,782	0	~~4,085,921~~ *4,060,170*

Item 1 includes a reduction in general fund money of $5,278 in fiscal year 2002 and $5,278 in fiscal year 2003. This is a reduction in travel funding. The agency may reallocate this reduction in funding among programs when developing 2003 biennium operating plans.

Item 1 includes a reduction of $9,453 in fiscal year 2002 and $9,483 in fiscal year 2003 of general fund money. The society may reallocate this reduction in funding among programs when developing 2003 biennium operating plans. The office of budget and program planning shall provide a report that details reallocation to the legislative finance committee by October 15 of each fiscal year.

Item 1 includes a reduction in fiscal year 2003 of $2,421 in general fund money and represents the equivalent of 25% of office supplies expenditures funded with general fund money in fiscal year 2002. The society may reallocate this reduction in funding among programs when developing fiscal year 2003 operating plans.

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Fiscal 2002						Fiscal 2003					
General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total

Item 1 includes a reduction of $5,297 in fiscal year 2003 of general fund money. This reduction is the equivalent of a 66.67% reduction in the fiscal year 2003 budget for equipment expenses. The agency may reallocate this reduction in funding among programs in its fiscal year 2003 operating plans.

Item 1 includes a reduction of $18,033 in fiscal year 2003 of general fund money. This reduction is the equivalent of a 1% reduction in the fiscal year 2003 budget for the society. The society may reallocate this reduction in funding among programs in its fiscal year 2003 operating plans.

The legislative intent of item 2a is to acquire equipment based on the newest available technology within the available funding limit at the time of purchase.

It is the intent of the legislature that the department of commerce use lodging facility use taxes to fund $515,961 in fiscal year 2002 and $511,677 in fiscal year 2003 for the Montana historical society. This would be expended as follows:

	2002	2003	
Lewis and Clark Bicentennial	$116,477	$111,124	
Scriver Curator	28,484	25,553	
Scriver Rent Storage	96,000	100,000	
Lewis and Clark Bicentennial Commission		200,000	200,000
Historical Interpretation	75,000	75,000	

MONTANA UNIVERSITY SYSTEM, INCLUDING OFFICE OF THE COMMISSIONER OF HIGHER EDUCATION AND EDUCATIONAL UNITS AND AGENCIES (5100)

1. OCHE — Administration (01)

1,228,557	0	0	0	0	1,228,557	~~1,243,480~~ *1,090,258*	0	0	0	0	~~1,243,480~~ *1,090,258*

a. Legislative Audit (Restricted/Biennial)

35,514	0	0	0	0	35,514	0	0	0	0	0	0

2. OCHE — Student Assistance (02)

8,299,390	0	151,531	0	0	8,450,921	~~8,477,208~~ *8,332,791*	0	151,531	0	0	~~8,628,739~~ *8,484,322*

3. OCHE — Dwight D. Eisenhower Mathematics and Science Education Act (03)

0	0	312,744	0	0	312,744	0	0	312,744	0	0	312,744

4. OCHE — Community College Assistance (04) (Biennial)

5,651,748	0	0	0	0	5,651,748	~~5,679,546~~	0	0	0	0	~~5,679,546~~

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	Fiscal 2002						Fiscal 2003				
General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total
						5,410,220					*5,410,220*
a. Legislative Audit *(Restricted/Biennial)*											
33,920	0	0	0	0	33,920	0	0	0	0	0	0
5. OCHE — Talent Search (06)											
92,846	0	2,993,405	0	0	3,086,251	~~93,349~~	0	3,129,072	0	0	~~3,222,421~~
						89,346					*3,218,418*
6. OCHE — C.D. Perkins Administration (08)											
78,748	0	7,765,831	0	0	7,844,579	78,746	0	6,125,761	0	0	6,204,507
7. OCHE — Appropriation Distribution Transfers (09)											
99,801,741	12,232,248	0	0	0	112,033,989	~~100,312,988~~	12,400,460	0	0	0	~~112,713,448~~
						91,174,717					*103,575,177*
a. Legislative Audit (Restricted/Biennial)											
228,503	0	0	0	0	228,503	0	0	0	0	0	0
b. Increase State Support $100 per Resident Student per Year											
2,500,000	0	0	0	0	2,500,000	5,000,000	0	0	0	0	5,000,000
c. Agricultural Experiment Station *(Restricted)*											
9,830,460	0	0	0	0	9,830,460	~~9,866,810~~	0	0	0	0	~~9,866,810~~
						9,244,354					*9,244,354*
d. Institute for Biobased Products and Food Science											
200,000	0	0	0	0	200,000	200,000	0	0	0	0	200,000
e. Extension Service *(Restricted)*											
4,087,026	0	0	0	0	4,087,026	~~4,102,993~~	0	0	0	0	~~4,102,993~~
						3,895,356					*3,895,356*
f. Montana Beef Network (Restricted/Biennial/OTO)											
90,000	0	0	0	0	90,000	90,000	0	0	0	0	90,000
g. Forestry and Conservation Experiment Station *(Restricted)*											
897,428	*0*	*0*	*0*	0	897,428	~~900,784~~	0	0	0	0	~~900,784~~
						857,776					*857,776*

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Fiscal 2002						Fiscal 2003					
General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total
h. Bureau of Mines and Geology *(Restricted)*											
1,533,807	600,000	0	0	0	2,133,807	~~1,538,621~~ *1,462,375*	666,000	0	0	0	~~2,204,621~~ *2,128,375*
i. Fire Services Training School *(Restricted)*											
497,630	0	0	0	0	497,630	~~507,250~~ *483,133*	0	0	0	0	~~507,250~~ *483,133*
j. Flathead Lake Biological Station — University of Montana-Missoula (Restricted/Biennial/OTO)											
100,000	0	0	0	0	100,000	~~100,000~~ *96,500*	0	0	0	0	~~100,000~~ *96,500*
8. Tribal College Assistance Program (11) (Biennial)											
~~100,000~~ *96,500*	0	0	0	0	~~100,000~~ *96,500*	0	0	0	0	0	0
9. OCHE — Guaranteed Student Loan (12)											
0	0	34,668,909	0	0	34,668,909	0	0	37,372,404	0	0	37,372,404
a. Legislative Audit (Restricted/Biennial)											
0	0	4,379	0	0	4,379	0	0	4,378	0	0	4,378
10. OCHE — Board of Regents (13)											
43,631	0	0	0	0	43,631	43,631	0	0	0	0	43,631
Total											
~~135,330,949~~ *135,327,449*	12,832,248	45,896,799	0	0	~~194,059,996~~ *194,056,496*	~~138,235,496~~ *127,549,203*	13,066,460	47,095,890	0	0	~~198,397,756~~ *187,711,553*

Items 1 through 3 and 5 through 7b are a single biennial lump-sum appropriation.

Total audit costs of the office of the commissioner of higher education are estimated to be $35,514.

Item 1 includes a reduction in general fund money of $11,255 in fiscal year 2002 and $11,255 in fiscal year 2003. This reduction is the equivalent of a 17% reduction in fiscal year 2000 base budget travel expenses. The agency may reallocate this reduction in funding among programs when developing 2003 biennium operating plans.

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	Fiscal 2002						Fiscal 2003					
General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total

Item 1 includes a reduction of $99,292 in fiscal year 2003 of general fund money. This reduction is the equivalent of a 1% reduction in the fiscal year 2003 appropriation for the program.

Item 1 includes a reduction in fiscal year 2003 of $53,930 in general fund money and represents the reductions ordered by the governor pursuant to 17-7-140.

Item 2 includes a reduction in fiscal year 2003 of $144,417 in general fund money and represents the reductions ordered by the governor pursuant to 17-7-140.

Total Summitnet costs are estimated to be $25,000 each year for the community colleges. The general fund appropriation for the community colleges provides 53% of the total Summitnet costs. The remaining 47% of these costs must be paid from funds other than those appropriated in item 4. Summitnet costs for each year may not exceed $8,000 each for Dawson and Miles community colleges and $9,000 for Flathead Valley community college.

The general fund appropriation in item 4 is calculated to fund education in the community colleges for an estimated 2,030 resident FTE students in fiscal year 2002 and 2,040 resident FTE students in fiscal year 2003. If total resident FTE student enrollment in the community colleges is greater than the estimated number for the biennium, the community colleges shall serve the additional students without a state general fund contribution. If actual resident FTE student enrollment is less than the estimated number for the biennium, the commissioner of higher education shall revert $2,792 in general fund money to the state for each estimated FTE student who did not enroll.

Item 4 includes a reduction of $56,795 in fiscal year 2003 of general fund money. This reduction is the equivalent of a 1% reduction in the fiscal year 2003 appropriation for the program.

Item 4 includes a reduction in fiscal year 2003 of $212,531 in general fund money and represents the reductions ordered by the governor pursuant to 17-7-140.

Total audit costs are estimated to be $64,000 for the community colleges for the biennium. The general fund appropriation for each community college provides 53% of the total audit costs in fiscal year 2002. The remaining 47% of these costs must be paid from funds other than those appropriated in item 4a. Audit costs for the biennium may not exceed $20,000 each for Dawson and Miles community colleges and $24,000 for Flathead Valley community college.

Item 5 includes a reduction in fiscal year 2003 of $4,003 in general fund money and represents the equivalent of 25% of office supplies expenditures funded with general fund money in fiscal year 2002.

Item 7 includes a reduction of $779,826 in fiscal year 2002 and $782,537 in fiscal year 2003 of general fund money. The board of regents may reallocate this reduction in funding among university system units, as defined in 17-7-102(13), when developing 2003 biennium operating plans. The office of budget and program planning shall provide a report that details reallocation to the legislative finance committee by October 15 of each fiscal year.

The decision of the legislature to deny funds for initiatives or budget requests proposed by the governor and the board of regents for the 2003 biennium does not imply an intent to prohibit the board of regents from implementing those initiatives unless specifically stated otherwise in [this act].

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	Fiscal 2002						Fiscal 2003					
General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total

The general fund and millage appropriation in item 7 is calculated to fund education in the 4-year units and the colleges of technology for an estimated 25,004 resident FTE students in fiscal 2002 and 25,207 resident FTE students in fiscal 2003. If actual resident student enrollment is greater than the estimated number for the biennium, the university system shall serve the additional students without a state general fund contribution. If actual resident student enrollment is less than the estimated number for the biennium, the commissioner of higher education shall revert $1,914 in general fund money to the state for each estimated FTE student who did not enroll.

Revenue appropriated to the Montana university system units and colleges of technology includes:

(1) state special revenue from interest earnings of $1,913,590 each year of the 2003 biennium;

(2) tuition revenue of $110,420,878 in fiscal year 2002 and $109,775,339 in fiscal year 2003; and

(3) other revenue of $1,013,738 each year of the 2003 biennium.

These amounts are appropriated for current unrestricted operating expenses as a biennial lump-sum appropriation and are in addition to the funds shown in item 7.

Item 7 includes $428,660 in each year of the biennium that must be transferred to the energy conservation program account and used to retire the general obligation bonds sold to fund energy improvements through the state energy conservation program. The costs of this transfer in each year of the biennium are: university of Montana-Missoula, $201,100; Montana tech of the university of Montana, $28,000; Montana state university-northern, $97,000; Montana state university-Billings, $91,800; and western Montana college of the university of Montana, $10,760.

Item 7 includes a total of $44,253 of general fund money for the 2003 biennium for the Montana natural resources information system (NRIS). The Montana university system shall pay an additional $44,253 for the 2003 biennium in current funds in support of NRIS. Quarterly payments must be made upon receipt of the bills from the state library, up to the total amount appropriated.

Item 7 includes increases of $194,088 of general fund money in fiscal year 2002 and of $194,088 of general fund money in fiscal year 2003 and reductions of $194,088 of state special revenue in fiscal year 2002 and of $194,088 of state special revenue in fiscal year 2003 that are contingent upon passage and approval of House Bill No. 124.

Item 7 includes a reduction of $3.4 million in fiscal year 2003 of general fund money. Although the legislature acknowledges the constitutional power of the board of regents to manage and control the Montana university system, it is the intent of the legislature that state support of intercollegiate athletics be reduced and that replacement funding, if desired, be from nonstate sources.

Item 7 includes a reduction in fiscal year 2003 of $149,466 in general fund money and represents the equivalent of 25% of state-funded office supplies expenditures in fiscal year 2002.

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Fiscal 2002						Fiscal 2003					
General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total

Item 7 includes a reduction of $1,054,130 in fiscal year 2003 of general fund money. This reduction is the equivalent of a 1% reduction in the fiscal year 2003 appropriation for the unit.

Item 7 includes a reduction in fiscal year 2003 of $4,076,955 in general fund money and represents the reductions ordered by the governor pursuant to 17-7-140.

Total audit costs are estimated to be $681,092 for the university system other than the office of the commissioner of higher education. Each unit shall pay a percentage of these costs from funds other than those appropriated in item 7a.

Item 7b is intended by the legislature to be used to increase state support for resident student FTE at the university units each year of the 2003 biennium.

University system unit is defined in 17-7-102(13). For all university system units, except the office of the commissioner of higher education, all funds (other than plant funds appropriated in House Bills No. 5 and 14, relating to long-range building, and current unrestricted operating funds) are appropriated contingent on approval of the comprehensive program budget by the board of regents by October 1 of each year. For all university system 4-year units and colleges of technology, all funds, other than funds appropriated in House Bills No. 5 and 14 for long-range building programs, are appropriated as a lump sum for the biennium contingent upon approval of the comprehensive program budget by the board of regents by October 1 of each year. The board of regents shall allocate the appropriations to the individual units according to board policy. The budget must contain detailed revenue and expenditure and anticipated fund balances of current funds, loan funds, endowment funds, and plant funds. After the board of regents approves operating budgets, transfers between units may be made only with the approval of the board of regents. Transfers and related justifications must be submitted to the office of budget and program planning and to the legislative fiscal analyst.

All university system units, except the office of the commissioner of higher education, shall account for expenditures consistently within programs and funds across all units and shall use the standards of accounting and reporting, as described by the national college and university business officers, as a minimum for achieving consistency.

The Montana university system, except the office of the commissioner of higher education and the community colleges, shall allow the office of budget and program planning and the legislative fiscal division banner access to the entire university system's banner information system, including data warehouses, except:

(1) the ability to change data;

(2) portions of the banner information system that are the property of third parties (such as alumni associations or foundations); and

(3) information pertaining to individual students or individual employees that is protected by Article II, sections 9 and 10, of the Montana constitution, 20-25-515, or the Family Educational Rights and Privacy Act of 1974, 20 U.S.C. 1232g.

Subsections (1) through (3) in no way limit the power of the legislative fiscal analyst or the budget director to receive and examine copies of any state government information, including confidential records, in accordance with 5-12-303 and 17-1-132.

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	Fiscal 2002						Fiscal 2003					
General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total

All financial data recorded in the various funds in banner must agree with the financial data as recorded on the statewide accounting, budgeting, and human resources system (SABHRS), including:

(1) all statutory and restricted appropriations must be clearly segregated on SABHRS; and

(2) the budgeted personal services for current unrestricted operating funds on banner must tie to the operating plan for expenditure of funds appropriated in [this act] and other bills, as approved by the board of regents.

The Montana university system shall provide the electronic data required to upload human resource data for the current unrestricted operating funds into the MBARS system. The salary and benefit data provided must reflect approved board of regents operating budgets.

Revenue appropriated to the agricultural experiment station includes:

(1) state special revenue from interest earnings and other revenue of $184,239 in fiscal year 2002 and $184,705 in fiscal year 2003;

(2) federal revenue of $2,022,369 in fiscal year 2002 and $2,030,499 in fiscal year 2003; and

(3) proprietary revenue from sales of $937,627 in fiscal year 2002 and $942,135 in fiscal year 2003. These amounts are appropriated for current unrestricted operating expenses and are in addition to the funds shown in item 7c.

Item 7c includes a reduction in fiscal year 2003 of $17,548 in general fund money and represents the equivalent of 25% of state-funded office supplies expenditures in fiscal year 2002.

Item 7c includes a reduction of $124,432 in fiscal year 2003 of general fund money. This reduction is the equivalent of a 66.67% reduction in the state portion of fiscal year 2002 equipment expenditures.

Item 7c includes a reduction of $100,668 in fiscal year 2003 of general fund money. This reduction is the equivalent of a 1% reduction in the fiscal year 2003 appropriation for the unit.

Item 7c includes a reduction in fiscal year 2003 of $379,808 in general fund money and represents the reductions ordered by the governor pursuant to 17-7-140.

The general fund money in item 7d is appropriated with the condition that, prior to the expenditure of the general fund money, the Montana agricultural experiment station collect $140,000 of private, nonpublic money each year of the 2003 biennium for the purpose of supporting the institute for biobased products and food science.

Revenue appropriated to the extension service includes:

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Fiscal 2002						Fiscal 2003					
General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total

(1) state special revenue from interest earnings of $46,892 in fiscal year 2002 and $47,070 in fiscal year 2003; and

(2) federal revenue of $2,268,928 in fiscal year 2002 and $2,278,065 in fiscal year 2003. These amounts are appropriated for current unrestricted operating expenses and are in addition to the funds shown in item 7e.

Item 7e includes a reduction in fiscal year 2003 of $3,883 in general fund money and represents the equivalent of 25% of state-funded office supplies expenditures in fiscal year 2002.

Item 7e includes a reduction of $41,930 in fiscal year 2003 of general fund money. This reduction is the equivalent of a 1% reduction in the fiscal year 2003 appropriation for the unit.

Item 7e includes a reduction in fiscal year 2003 of $161,824 in general fund money and represents the reductions ordered by the governor pursuant to 17-7-140.

General fund money of $90,000 each year of the 2003 biennium in item 7f is a biennial, one-time-only appropriation for one staff person and for expenses for the Montana beef network within the extension service.

Interest revenue of $4,923 in each year of the 2003 biennium is appropriated to the forestry and conservation experiment station for current unrestricted operating expenses. This amount is in addition to that shown in item 7g.

Item 7g includes a reduction in fiscal year 2003 of $504 in general fund money and represents the equivalent of 25% of state-funded office supplies expenditures in fiscal year 2002.

Item 7g includes a reduction of $9,008 in fiscal year 2003 of general fund money. This reduction is the equivalent of a 1% reduction in the fiscal year 2003 appropriation for the unit.

Item 7g includes a reduction in fiscal year 2003 of $33,496 in general fund money and represents the reductions ordered by the governor pursuant to 17-7-140.

Proprietary revenue of $27,310 each year of the 2003 biennium is appropriated to the bureau of mines and geology for current unrestricted operating expenses. This amount is in addition to that shown in item 7h.

Item 7h includes a reduction in fiscal year 2003 of $3,401 in general fund and represents the equivalent of 25% of state-funded office supplies expenditures in fiscal year 2002.

Item 7h includes a reduction of $374 in fiscal year 2003 of general fund money. This reduction is the equivalent of a 66.67% reduction in the state portion of fiscal year 2002 equipment expenditures.

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	Fiscal 2002						Fiscal 2003				
General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total

Item 7h includes a reduction of $15,386 in fiscal year 2003 of general fund money. This reduction is the equivalent of a 1% reduction in the fiscal year 2003 appropriation for the bureau.

Item 7h includes a reduction in fiscal year 2003 of $57,085 in general fund money and represents the reductions ordered by the governor pursuant to 17-7-140.

Interest revenue of $4,097 each year of the 2003 biennium is appropriated to the fire services training school for current unrestricted operating expenses. This amount is in addition to that shown in item 7i.

Item 7i includes a reduction in fiscal year 2003 of $413 in general fund money and represents the equivalent of 25% of state-funded office supplies expenditures in fiscal year 2002.

Item 7i includes a reduction of $5,073 in fiscal year 2003 of general fund money. This reduction is the equivalent of a 1% reduction in the fiscal year 2003 appropriation for the unit.

Item 7i includes a reduction in fiscal year 2003 of $18,631 in general fund money and represents the reductions ordered by the governor pursuant to 17-7-140.

Item 7j includes a reduction in fiscal year 2003 of $3,500 in general fund money and represents the reductions ordered by the governor pursuant to 17-7-140.

Item 8 includes a reduction in the 2003 biennium of $3,500 in general fund money and represents the reductions ordered by the governor pursuant to 17-7-140.

TOTAL SECTION E											
~~640,180,352~~ *640,176,852*	15,817,277	153,837,683	920,333	0	~~810,755,645~~ *810,752,145*	~~652,310,748~~ *637,970,454*	~~21,101,267~~ *20,369,171*	157,650,909	921,915	0	~~831,984,839~~ *816,912,449*
TOTAL STATE FUNDING											
~~1,186,326,635~~ *1,185,831,058*	409,945,792	~~1,370,342,465~~ *1,367,577,904*	13,458,781	933,055	~~2,981,006,728~~ *2,977,746,590*	~~1,132,510,329~~ *1,102,205,771*	~~373,711,500~~ *381,485,939*	~~1,387,282,333~~ *1,393,670,034*	~~13,402,745~~ *13,212,745*	933,055	~~2,907,848,862~~ *2,891,507,544*

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Section 17. Rates. Internal service fund type fees and charges established by the legislature for the 2003 biennium in compliance with 17-7-123(6)(b) are as follows:

	Fiscal Year 2002	Fiscal Year 2003
Secretary of State - 3201		
1. Administrative Rules of Montana Fees		
a. Administrative Rules of Montana (per set)	$350.00	$350.00
b. Quarterly Updates of ARM (per year)	$250.00	$250.00
c. Extra Titles (per book)	$50.00	$50.00
d. Quarterly Updates of Extra Titles (per year per title)	$50.00	$50.00
e. Montana Administrative Register (per subscription)	$300.00	$300.00
f. Agency Filing Fee for Pages of Register Publication (per page)	$40.00	$40.00
g. Binders (per binder)	$5.00	$5.00
h. Lapsed Subscription Fee ARM (per subscription)	$50.00	$50.00
i. Lapsed Subscription Fee Extra Title (per title)	$10.00	$10.00
j. Fax Fee - 10 Pages or Less (first 10 pages)	$3.00	$3.00
k. Fax Fee - Additional Pages Over 10 Pages (per page)	$0.25	$0.25
l. Research Fee (per hour)	$12.00	$12.00
m. Set Cleanup Fee (per hour)	$12.00	$12.00
n. Missing Page Fee (per page up to cost of set)	$0.50	$0.50
o. Rule Edit Fee (per hour)	$15.00	$15.00
p. Late Filling Fee (less than 2 hours) (per occurrence)	$5.00	$5.00
q. Late Filling Fee (2 hours to 4 hours) (per occurrence)	$10.00	$10.00
r. Late Filling Fee (more than 4 hours) (per occurrence)	$25.00	$25.00
2. Records Management Fees (based on 2-6-203)		
a. 16MM Microfilm		
Less than 250,000	$38.58	$38.58
Nontypical extreme weight and size	$38.58	$38.58
8" x 11"; 8" x 14" paperwork	$30.00	$30.00
8" x 11"; 8" x 14" computer printout	$30.00	$30.00
Extreme size and weight variance	$31.50	$31.50
Cards - fixed weight and color	$15.75	$15.75
Cards - mixed weight and color	$26.25	$26.25
b. 35MM Microfilm		
L (per 12" x 12") aerial photos	$68.25	$68.25
16" x 20" bound books	$63.00	$63.00
24" x 34" newspapers	$115.50	$115.50
24" x 34" bound newspapers	$136.50	$136.50
48" x 48" blueprints/maps	$288.75	$288.75
c. 105MM Microfilm		
8" x 11" paperwork	$68.25	$68.25
8" x 11"; 8" x 14" computer printout	$77.17	$77.17

	Cards (per 1,000)	$77.17	$77.17
	Minimum filing charge	$37.50	$37.50
d.	Film Processing		
	16mm, 100 foot roll	$3.62	$3.62
	16mm, 215 foot roll	$7.10	$7.10
	35mm, 100 foot roll	$6.35	$6.35
	16mm, 3M cartridges	$4.73	$4.73
e.	Film Inspecting		
	100 foot roll inspection (per roll)	$3.65	$3.65
	215 foot roll inspection (per roll)	$5.23	$5.23
	Film splicing	$0.79	$0.79
	3M cartridge loading	$2.25	$2.25
f.	Duplication		
	16mm, 100 foot roll (per roll)	$6.81	$6.81
	16mm, 215 foot roll (per roll)	$13.03	$13.03
	35mm, 100 foot roll (per roll)	$9.21	$9.21
	105mm, microfiche or jackets	$0.16	$0.16
	Reader/printer copies	$0.50	$0.50
	Photocopies/own labor	$0.10	$0.10
	Photocopies/our labor	$0.50	$0.50
	16mm, 100 foot roll (per roll)	$9.92	$9.92
	35mm, 100 foot roll (per roll)	$14.54	$14.54
g.	Jacket Loading		
	16mm, 5 channel jacket	$0.3150	$0.3150
	Agency's own jacket	$0.2887	$0.2887
	35mm, 1 and 2 channel jacket	$0.3150	$0.3150
	Loading 16mm aperture card	$0.2625	$0.2625
	Jacket title	$0.2625	$0.2625
	Jacket notching	$0.0525	$0.0525
h.	Miscellaneous		
	Fiche title (per title)	$0.2625	$0.2625
	Indexing and document prep/hour (per hour)	$18.00	$18.00
	Camera rental (per day)	$95.00	$95.00
i.	Supplies		
	NMI reader bulbs (per bulb)	$10.75	$10.75
	16mm, 100 foot roll film (per roll)	$6.68	$6.68
	16mm, 215 foot roll film (per roll)	$12.95	$12.95
	35mm, 100 foot roll film (per roll)	$13.95	$13.95
j.	Records Center Services		
	Storage (per square foot per month)	$0.2565	$0.2565
	Storage (per cubic foot per month)	$0.295	$0.295
	Retrievals (per occurrence)	$1.50	$1.50
	Emergency retrievals (per occurrence)	$6.25	$6.25

Large retrievals, delivery, interfiling (per occurrence)	$22.50	$22.50
Records disposal (per hour)	$22.50	$22.50
Shredding confidential records (per hour)	$23.05	$23.05
k. Records Center Boxes		
Records storage boxes: standard size A (per box)	$1.34	$1.34
Drawing and map storage boxes: size C (per box)	$1.34	$1.34
l. Imaging Services		
Imaging (per image)	$0.055	$0.055
Indexing and document preparation (per hour)	$18.00	$18.00
Department of Transportation - 5401		
1. State Motor Pool		
a. Class 02 (small utilities)		
per hour assigned	$1.597	$1.600
per mile operated	$0.022	$0.022
b. Class 04 (large utilities)		
per hour assigned	$2.116	$2.335
per mile operated	$0.056	$0.056
c. Class 06 (passenger cars)		
per hour assigned	$1.501	$1.643
per mile operated	$0.054	$0.054
d. Class 07 (small and standard size pickups)		
per hour assigned	$1.270	$1.260
per mile operated	$0.030	$0.030
e. Class 11 (large 4X4 pickups)		
per hour assigned	$1.832	$2.334
per mile operated	$0.056	$0.056
f. Class 12 (vans)		
per hour assigned	$1.449	$1.632
per mile operated	$0.071	$0.071
2. Equipment Program		
a. 60-Day Working Capital		
Department of Revenue - 5801		
1. Customer Service Center		
a. Delinquent Account Collection Fee (percent of amount collected)	10.0%	10.0%
Department of Administration - 6101		
1. Accounting and Management Support		
a. Legal Services Unit	Share (percent) of Total Revenue Each Program or Division Will Pay	
Teachers' Retirement	20%	20%
Employee Benefits Program	26%	26%
Risk Management and Tort Defense	2%	2%
General Services Division	7%	7%
Architecture and Engineering	18%	18%

	Information Services Division	27%	27%
	Total	100%	100%
b.	Network Support Unit		
	Programming cost	60-day working capital reserve	
	Computer support (per computer)	$714	$732
	Server support (per server)	$1,072	$1,098
c.	Warrant Writing (per warrant)		
	Mailer warrants	$0.6170	$0.6145
	Nonmailers	$0.2080	$0.2055
	Emergency warrant	$4.1329	$4.1320
	Duplicate warrant	$5.6632	$5.6624
	Direct deposits	$0.1671	$0.1660
	Externals - printed from an outside system	$0.1850	$0.1825
d.	Personnel Unit		
	Allocation to supported divisions (per FTE basis)	$88,262	$92,691

e. SB 445 Indirect Costs - The department is authorized to spend up to $294,208 in fiscal year 2002 and $296,509 in fiscal year 2003 (proprietary funds) to implement the reorganization specified in Senate Bill No. 445.

2.	Procurement and Printing		
a.	Publications and Graphics	60-day working capital reserve	
b.	Central Stores	60-day working capital reserve	
c.	Natural Gas Procurement	break-even (no reserve)	
d.	Statewide Fueling Network (percent of gross purchases)	5.0%	5.0%
e.	Statewide Procurement Card Program (per card)	$1.00	$1.00
3.	Information Services Division		
a.	Data Network Fee (per connected terminal per month)	$72.60	$72.60
b.	Statewide Accounting, Budgeting, and Human Resources System (SABHRS) Allocation to Agencies	$4,168,460	$4,211,734
c.	All Remaining Operations of the Division	45-day working capital reserve	
4.	General Services Division		
a.	Office Space Rent (per square foot)	$4.77	$4.88
b.	Warehouse Space Rent (per square foot)	$2.12	$2.12
5.	Mail and Distribution Bureau		
a.	Interagency Mail (total amount allocated to agencies)	$171,655	$171,655
b.	All Other Operations Except for Interagency Mail	60-day working capital reserve	
6.	State Personnel Division		
a.	Intergovernmental Training (per hour)	$113	$113
b.	State Payroll Unit (total amount allocated to agencies)	$356,958	$366,248

c. Employee Benefits Program - Because state employee benefit plans require a large number of individual premiums for a variety of benefit options, because the portion of the premiums paid by the state is statutorily established in 2-18-703, and because the employee-paid portion of these premiums must be adjusted from time to time to meet the

requirements of 2-18-812(1) to maintain state employee group benefit plans on an actuarially sound basis, the legislature defines "rates and fees" for state employee benefit programs to mean the state contribution toward employee group benefits provided for in 2-18-703 and the employee contribution toward employee group benefits necessary to meet the requirements of 2-18-812(1).

7.	Risk Management and Tort Defense		
	a. General Liability (total allocation to agencies)	$5,362,500	$5,775,000
	b. Automobile Liability (total allocation to agencies)	$1,137,500	$1,225,000
	c. Property (total allocation to agencies)	$1,200,500	$1,270,930
	d. Airport/Aircraft (total allocation to agencies)	$116,567	$128,222
	e. All Other Lines (total allocation to agencies)	$239,413	$258,508
Fish, Wildlife & Parks - 5201			
1.	Administration and Finance (% markup)		
	a. Warehouse Overhead	14%	14%
2.	Vehicle Account Rates Per Mile		
	a. Sedans	$0.20	$0.24
	b. Suburban - 4x4	$0.33	$0.35
	c. Vans 1/2 Ton	$0.18	$0.21
	d. Vans 1/2 Ton Window	$0.27	$0.32
	e. Pickup 1/2 Ton 2x4	$0.33	$0.34
	f. Pickup 3/4 Ton 4x4 V8	$0.20	$0.22
	g. Grounds Maintenance	$0.75	$0.85
	h. Bronco 4x4	$0.24	$0.28
	i. Pickup 1/2 Ton 4x4	$0.27	$0.34
	j. Pickup 3/4 Ton 4x4 HD	$0.30	$0.35
	k. Pickup 3/4 Ton 4x4 HD XC	$0.35	$0.38
	l. Pickup 1 Ton 4x4	$0.33	$0.37
	m. Pickup 3/4 Ton 4x4 MD	$0.24	$0.27
	n. Pickup 3/4 Ton 4x4 MD XC	$0.29	$0.33
	o. Pickup 1/2 Ton 4x4 LD XC	$0.29	$0.33
3.	Aircraft Per Hour Rates		
	a. Two-Place Single Engine	$ 54.02	$ 56.72
	b. Partnavia	$257.24	$270.10
	c. Turbine Helicopters	$313.58	$329.26
4.	Parks – Capitol Grounds Maintenance	$0.3696/sq. ft.	$0.3696/sq. ft.
5.	Duplicating – Number of Copies (includes paper)		
	a. 1-20	$0.045	$0.050
	b. 21-100	$0.030	$0.035
	c. 101-1000	$0.025	$0.030
	d. 1001-5000	$0.020	$0.025
6.	Bindery		
	a. Collating (per sheet)	$0.005	$0.005
	b. Hand Stapling (per set)	$0.015	$0.015
	c. Saddle Stitch (per set)	$0.030	$0.030

d. Folding (per sheet)	$0.005	$0.005
e. Punching (per sheet)	$0.001	$0.001
f. Cutting (per minute)	$0.550	$0.550
Department of Environmental Quality - 5301		
1. Central Management		
a. Expenses Against Personal Services	24%	24%
Department of Natural Resources and Conservation - 5706		
1. Air Operations Program		
a. Fixed Wing	$95	$95
b. Bell 206Å Helicopter	$355	$355
c. UH-1 Huey Helicopter	$875	$875
Department of Commerce - 6501		
1. Local Government Services Bureau		
a. Local Government Assistance Administration Recharge	1.70%	1.70%
2. Board of Investments		
For purposes of [this act], the legislature defines "rates" as the total collections necessary to operate the board of investments as follows:		
a. Administration Charge (total)	$2,860,200	$2,805,200
3. Director's Office/Management Services		
a. Management Services Indirect Charge Rate	15.50%	15.50%
Department of Justice - 4110		
1. Agency Legal Services		
a. Attorney (per hour)	$70	$70
b. Investigator/Paralegal (per hour)	$38	$38
Department of Corrections - 6401		
1. Secure Facilities		
a. Cook/chill rate to MSP	$1.80/meal	$1.78/meal
b. Cook/chill rate to MSH	$1.83/meal	$1.82/meal
c. Cook/chill rate to TSCTC	$1.83/meal	$1.81/meal
d. Cook/chill rate to Riverside	$2.79/meal	$2.86/meal
e. Cook/chill rate to DUI facility	$1.86/meal	$1.84/meal
f. Cook/chill rate to Helena prerelease	$2.43/meal	$2.47/meal
2. Montana Corrections Enterprises		
a. Laundry rate to MSP	$0.39/lb	$0.39/lb
b. Laundry rate to MSH	$0.38/lb	$0.38/lb
c. Laundry rate to MDC	$0.46/lb	$0.46/lb
Department of Labor and Industry - 6602		
1. Centralized Services Division		
a. Cost Allocation Plan	9.44%	10.14%
2. Professional and Occupational Licensing		
a. House Bill No. 2 Programs Recharge Rate	38%	38%
Office of Public Instruction - 3501		
1. OPI Indirect Cost Pool	17%	17%

2. Advanced Driver Education		
a. Workshop Fees		
Full-day workshop/person		$175.00 - $200.00
Half-day refresher/person		$115.00 - $125.00
b. Facility Usage Fees		
Montana state government/day		$85.00
High school driver education		
Per year when track not in use		$500.00
Per day after hours and not in use		$25.00
Private nonprofit/day		$200.00
Commercial use/day		$1,500.00 - $2,000.00

MONTANA UNIVERSITY SYSTEM - 5100

Because certain employee benefit plans require a large number of individual premiums for a variety of benefit options, because the portion of these premiums paid by the state is statutorily established in 2-18-703, and because the employee-paid portion of these premiums must be adjusted from time to time to maintain employee group benefit plans on an actuarially sound basis, the legislature defines rates and fees for Montana university system employee benefit programs to mean the state contribution toward employee group benefits provided for in 2-18-703 and the employee contribution toward employee group benefits necessary to maintain the employee group benefit plans on an actuarially sound basis."

Section 2. Effective date. *[This act] is effective on passage and approval."*

Section 2. Effective date — retroactive applicability. [This act] is effective on passage and approval and applies retroactively, within the meaning of 1-2-109, to August 26, 2002.

Approved September 13, 2002

SESSION LAW TO CODE

Ch.	Sec.	MCA
1	1	Ch. 23, Sp. L. August 2002
	2	Effective date — retroactive applicability

SESSION LAWS AFFECTED

Laws Affected	Action	Chapter	Bill Number
Special Laws of August 2002 Ch. 23	amended	Ch. 1	HB 1